			5-Year Plan F	Y 2023-2027		
Summary by AW Utility & Infrastructure Type	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Reclaimed Water Network	16,042,665	13,543,359	13,113,627	4,090,000	1,234,249	48,023,900
Reclaimed Total	16,042,665	13,543,359	13,113,627	4,090,000	1,234,249	48,023,900
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
Water Total	99,862,791	125,859,807	87,844,084	81,684,609	70,976,651	466,227,942
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
Wastewater Total	121,006,775	124,014,961	178,596,582	224,319,244	205,313,028	853,250,590
Grand Total	236,912,231	263,418,127	279,554,293	310,093,853	277,523,928	1,367,502,432

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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
							South Austin Regional WWTP Sludge						
							Transfer Line and Reclaimed Water						
Reclaimed	3990	2107	4127	Reclaimed Water Network	Health and Environment	3333.037		1,098,489	272,500	278,258	-	-	1,649,247
	DLAN	2107	D220			2222.425	SAR WWTP Reclaimed Water Pump	150,000	200.000	420.000	50,000		222.222
Reclaimed	PLAN	2107	P230	Reclaimed Water Network	Health and Environment	3333.135	Station Expansion Reclaimed Water Extension South	150,000	200,000	430,000	50,000	-	830,000
Reclaimed	PLAN	2107	P215	Reclaimed Water Network	Health and Environment	5267.02	Phase 1 (SAR WWTP to SH71)	_	_	_	_		_
reciamica	1 5 11	2107	1213	Reciained Water Network	Treater and Environment	3207.02	Onion Creek Reclaimed Water Main						
Reclaimed	3990	2107	4129	Reclaimed Water Network	Health and Environment	5267.025		4,590,000	2,289,048	536,048	-	-	7,415,096
							West 6th Street (San Antonio to	, ,	, ,	,			, ,
Reclaimed	PLAN	2107	P179	Reclaimed Water Network	Health and Environment	5267.04	MoPac) Reclaimed Water Main	-	50,000	100,000	80,000	220,000	450,000
							Oltorf Street Reclaimed Water Main						
Reclaimed	3990	2107	4143	Reclaimed Water Network	Health and Environment	5267.041		2,941,014	1,730,209	409,641	24,085	-	5,104,949
							Oltorf Street Reclaimed Water Main						
Reclaimed	3990	2107	4144	Reclaimed Water Network	Health and Environment	5267.042		3,733,127	2,601,545	455,875	9,438	-	6,799,985
Doglaimad	2000	2107	4150	Redained Water Network	Health and Environment	F367.044	Barton South Congress Reclaimed	404,977	1,397,949	2,329,510	1 216 502	85,971	E 43E 000
Reclaimed	3990	2107	4150	Reclaimed Water Network	Health and Environment	5267.044	Water Main Indirect Potable Reuse Pumping and	404,977	1,397,949	2,329,310	1,216,593	85,971	5,435,000
Reclaimed	PLAN	2107	P187	Reclaimed Water Network	Health and Environment	5267.052		70,000	123,000	123,000	123,000	316,000	755,000
reciamica		2107	1 107	Redained Water Network	ricalcii ana Environment	3207.032	Reclaimed Water Extension South	70,000	125,000	125,000	125,000	510,000	755,000
Reclaimed	PLAN	2107	P056	Reclaimed Water Network	Health and Environment	5267.058	3 Phase 1C (SH 71 to US 183)	-	-	-	-	-	_
							, i						
							Reclaimed Water Extension South						
Reclaimed	PLAN	2107	P057	Reclaimed Water Network	Health and Environment	5267.059	Phase 2 (SH 71 West to Lady Bird Lake)	-	-	-	-	-	-
							Krieg Fields Reclaimed Water Line						
Reclaimed	4010	2107	4119	Reclaimed Water Network	Health and Environment	5267.062	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
Dl-:	4010	2107	41.42	Danisias ad Michael Nationals	Haalth and Conferences	5267.077	Reclaimed Water System Surge	202.500	430,400	620,000	407.400	10.000	1 000 100
Reclaimed Reclaimed	4010 PLAN	2107 2107	4142 P229	Reclaimed Water Network Reclaimed Water Network	Health and Environment Health and Environment	5267.077	Analysis and Mitigation B Downtown Transmission Mains	303,600	438,400 50,000	630,000 100,000	487,400 80,000	10,000 200,000	1,869,400 430,000
Reciainleu	FLAIN	2107	F223	Reciained Water Network	nealth and Environment	3207.08	Hornsby Bend BMP Reclaimed Water	-	30,000	100,000	80,000	200,000	430,000
Reclaimed	4010	2107	4146	Reclaimed Water Network	Health and Environment	5267.081	I	_	_	-	_	_	-
Reclaimed	4010	2107	4145	Reclaimed Water Network	Health and Environment	5267.082	2 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		-	50,000	100,000	220,000	100,000	470,000
							Distributed Wastewater Reuse and						
Reclaimed	PLAN	2107	P240	Reclaimed Water Network	Health and Environment	5267.091	Sewer Mining	-	-	-	100,000	200,000	300,000
Reclaimed	4010	2107	4147	Reclaimed Water Network	Health and Environment	5267.092	2 51st Street Tower Washout	117,000	33,000	14,000	-	-	164,000
							Walnut Creek WWTP Reclaimed Water						
Reclaimed	4010	2107	4151	Reclaimed Water Network	Health and Environment	5267.094	Meters	44,000	401,000	33,000	-	-	478,000
D = -1=:	DLAN	2107	04.00	Darlaina d Materia Nationali	Haalkh and Conformation	5267.000	Montopolis Reclaimed Water Pump	100.000	00.000			_	100,000
Reclaimed	PLAN	2107	P183	Reclaimed Water Network	Health and Environment	5267.096	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	7 Fallwell Lane Capital Renewal Project	888,000	52,500	-	-	-	940,500
							Lake & Rattan Area Wastewater and	,	,				0.10,000
Reclaimed	4010	2107	4149	Reclaimed Water Network	Health and Environment	6943.066	Reuse Plan	-	-	-	-	-	-
				Reclaimed Water Network Total				16,042,665	13,543,359	13,113,627	4,090,000	1,234,249	48,023,900
Reclaimed Total								16,042,665	13,543,359	13,113,627	4,090,000	1,234,249	48,023,900
							<u> </u>						
Water	PLAN	2207	P548	Buildings and Improvements	Government that Works		Waller Creek Center UPS Replacement	-	-	-	-	-	-
Water	3920	2207	8050	Buildings and Improvements	Government that Works	757.057		340,922	9,997	-	-	-	350,919
Water	3920	2207	7083	Puildings and Improvements	Covernment that Warl-	757.058	Glen Bell Service Center Generator Replacement - Winter Prevention						
Water	3320	2201	7003	Buildings and Improvements	Government that Works	/3/.036	Waller Creek Center HVAC	-	-	-	-	-	-
Water	3920	2207	6510	Buildings and Improvements	Government that Works	757.061		_	_	_	_	-	_
		1			25vermiene triat vvorks	, , , , , ,	Waller Creek Center Conference Room						
Water	3920	2207	8142	Buildings and Improvements	Government that Works	757.075	104 Improvements	-	-	-	-	-	-
						•	· · · · · · · · · · · · · · · · · · ·						

Water 392		DEPT	UNIT	Infrastructure Type	Strategic Outcome	10	SUBPROJECT_NAME	2023	2024	2025	2026	2027	
Water 392	920 2					ID							5-Year Total
Water 392	920 2						Waller Creek Center Conference Room						
		2207	8155	Buildings and Improvements	Government that Works	757.075		-	-	-	-	-	-
	920 3	2207	8289	Buildings and Improvements	Government that Works	757 077	North Service Center Entry Door Replacement	_		_	_	_	_
Water 392	20 2	2207	0203	bullatings and improvements	Government that works	737.077	South Service Center Restroom						
***************************************	920 2	2207	8272	Buildings and Improvements	Government that Works	757.079	Rehabilitation	-	-	-	-	-	-
							Tim Louviere Service Center Building						
Water PLA	LAN 2	2207	P668	Buildings and Improvements	Government that Works	757.089	Envelope Rehabilitation	-	-	-	-	-	-
301	020	2207	0276	Duildings and Income and	C	757.001	Waller Creek Center Reclaim Water	244.050					244.050
Water 392	920 2	2207	8276	Buildings and Improvements	Government that Works	757.091	Project North Service Center Parking Lot	344,050	-	-	-	-	344,050
Water 392	920 2	2207	8273	Buildings and Improvements	Government that Works	757.093	Rehabilitation	-	-	-	-	-	_
							Waller Creek Center Elevator						
Water PLA	LAN 2	2207	P681	Buildings and Improvements	Government that Works	757.1	Modernization	325,000	300,000	-	-	-	625,000
							North Service Center Outdoor Lighting						
Water PLA	LAN 2	2207	P692	Buildings and Improvements	Government that Works	757.109		-	-	-	-	-	-
Water 392	020	2207	8271	Puildings and Improvements	Covernment that Works	757 117	North Service Center Restroom and Shower Rehabilitation						
Water 392	920 2	2207	82/1	Buildings and Improvements	Government that Works	/5/.11/	Waller Creek Center Parking Garage	-	-	-	-	-	-
Water 392	920 2	2207	8102	Buildings and Improvements	Government that Works	757.126	Renewal	110,000	-	-	-	-	110,000
				3 .			South Service Center Fire Alarm	,					
Water PLA	LAN 2	2207	P754	Buildings and Improvements	Government that Works	757.128	Replacement	-	-	-	-	-	-
							South Service Center Window						
Water 392		2207	8327	Buildings and Improvements	Government that Works	757.13	Replacement	-	-	-	-	-	-
Water PLA Water PLA		2207 2207	P761 P865	Buildings and Improvements	Government that Works	757.135 757.141	South Service Center Exterior Painting	56,740	50,000	-	-	-	106,740
Water 392			8277	Buildings and Improvements Buildings and Improvements	Government that Works Government that Works	757.141	, , , , ,	30,740	50,000	-	-	-	100,740
	,	LLU,	OL / /	banangs and improvements	GOVERNMENTE ENGLE VIOLES	757.125	Glen Bell Warehouse Emergency Cage						
Water PLA	LAN 2	2207	P654	Buildings and Improvements	Government that Works	757.151	and Office Expansion	-	-	-	-	-	-
							North Service Center Generator						
Water 392	920 2	2207	8305	Buildings and Improvements	Government that Works	757.153	Installation - Winter Prevention	-	-	-	-	-	-
Water 392	920 2	2207	8307	Buildings and Improvements	Government that Works	757.154	Tim Louviere Service Center Generator Installation - Winter Prevention	_	_		_	_	_
Water 332	20 2	2207	8307	buildings and improvements	GOVERNMENT THAT WORKS	757.154	South 1st Service Center HVAC			-			
Water 392	920 2	2207	8223	Buildings and Improvements	Government that Works	2006.05	Renewal Project	-	-	-	-	-	-
Water PLA	LAN 2	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
							East Campus—New Tim Louviere						
Water PLA	LAN 2	2207	P821	Buildings and Improvements	Government that Works	3257.006	Service Center	-	-	-	-	-	-
Mater DI /		2207	DOCC	Buildings and Improvements	Covernment that Warks	2257.007	South Campus—Redesign of Glen Bell				350,000	1 500 000	1,750,000
Water PLA	LAIN 2	2207	P822	Buildings and Improvements	Government that Works	3257.007	Service Center Webberville Service Center	-	-	-	250,000	1,500,000	1,750,000
Water PLA	LAN 2	2207	P823	Buildings and Improvements	Government that Works	3257.008	Redevelopment	-	_	_	-	250,000	250,000
Water PLA		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 PLA	LAN 2	2207	P845	Buildings and Improvements	Government that Works	3257.01	Facilities Master Plan	250,000	-	-	-	-	250,000
							Space Planning Module and Work						
Water 392	920 2	2207	8209	Buildings and Improvements	Government that Works	3257.011	· · · · · · · · · · · · · · · · · · ·	175,000	50,000	-	-	-	225,000
Mater 201	20	2207	0124	Buildings and Improvements	Covernment that W	2257.042	Waller Creek Center 10th Floor and	214 564	214 501	214 504			042 602
Water 392	920 2	2207	8134	Buildings and Improvements	Government that Works	3257.012	Atrium Renovation Waller Creek Center 2nd and 3rd Floor	314,561	314,561	314,561	-	-	943,683
Water PLA	LAN	2207	P873	Buildings and Improvements	Government that Works	3257.013	Renovation	-	_	308,700	808,700	1,058,700	2,176,100
		-		0			Waller Creek Center 4th and 5th Floor			2.2.,	3,3	,,. 30	,,_50
Water PLA	LAN 2	2207	P874	Buildings and Improvements	Government that Works	3257.014	Renovation	-	-	-	-	308,700	308,700
							Waller Creek Center 6th and 7th Floor						
Water PLA	LAN 2	2207	P875	Buildings and Improvements	Government that Works	3257.015	Renovation	-	-	-	-	-	-
Water PLA	LAN 2	2207	P876	Buildings and Improvements	Government that Works	3257.016	Waller Creek Center 8th and 9th Floor Renovation						
vvatel PLA	LAIN 2	2201	1.010	Buildings and Improvements Total	Government that works	3237.016	INCHOVACION	2,916,273	10,724,558	8.623.261	3.458.700	9.617.400	35.340.192

				T		SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Supervisory Control and Data						5
							Acquisition Cyber Security						
Water	3920	2207	6462	Information Technology	Government that Works	2056.009	Remediation	160,000	160,000	160,000	-	-	480,000
							Supervisory Control and Data						
Water	PLAN	2207	P566	Information Technology	Government that Works	2056.015		20,000	110,000	260,000	260,000	60,000	710,000
							Process Control Systems Applications						
		2207	D767			2056.046	and Networking Technology		100.000				100.000
Water	PLAN	2207	P767	Information Technology	Government that Works	2056.016	Improvements WDCS & LSTS SCADA Control Center	-	100,000	-	-	-	100,000
Water	PLAN	2207	P848	Information Technology	Government that Works	2056.02		200,000	450,000	400,000	_	_	1,050,000
water	I DAIN	2207	1040	information recimology	Government that works	2030.02	SCADA Wide Area Network Firewalling	200,000	430,000	400,000			1,030,000
Water	3920	2207	8299	Information Technology	Government that Works	2056.021	9	50,000	50,000	50,000	50,000	-	200,000
							Virtualization Capabilities at Water and	,	ŕ	,	·		,
Water	PLAN	2207	P948	Information Technology	Government that Works	2056.022	Wastewater Facilities	-	150,000	300,000	-	-	450,000
							Virtualization Capabilities at Water and						
Water	PLAN	2207	P949	Information Technology	Government that Works	2056.022	Wastewater Facilities	-	-	-	-	-	-
Water	PLAN	2207	P950	Information Technology	Government that Works	2056.024		-	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	-	-	-	-	-	-
14/-4	3920	2207	8014	Information Tanks along	C	3159.025	Collaboration Software Implementation	100,000	125,000	100,000	50,000	125,000	500,000
Water	3920	2207	8014	Information Technology	Government that Works	3159.023	Permitting Software Upgrade	100,000	125,000	100,000	50,000	125,000	500,000
Water	3920	2207	8022	Information Technology	Government that Works	3159.026	(AMANDA)	_	_	_	_	_	_
vvacci	3320	2207	0022	intermedent recimology	dovernment that works	5155.020	Environmental Compliance Software						
Water	3920	2207	8020	Information Technology	Government that Works	3159.027	Upgrade	135,000	10,000	10,000	10,000	20,000	185,000
							Wireless Network Replacements (FY21-				·		
Water	3920	2207	8233	Information Technology	Government that Works	3159.03	FY25)	50,000	30,000	30,000	-	-	110,000
Water	3920	2207	8144	Information Technology	Government that Works	3159.031		237,500	237,500	-	-	-	475,000
							Disaster Recovery and Data Archive						
Water	3920	2207	8154	Information Technology	Government that Works	3159.033	Replacements (FY19-FY22)	-	-	-	-	-	-
14/-4	2020	2207	0425	Information Table along	Commence and the total	2450.024	Geographic Information System Data	125.000					125.000
Water	3920	2207	8125	Information Technology	Government that Works	3159.034	Model Geographic Information System	125,000	-		-	-	125,000
Water	3920	2207	8137	Information Technology	Government that Works	3159.035		50,000		_	_	_	50,000
vvacci	3320	2207	0137	intermeden recimology	dovernment that works	3133.033	Geographic Information System	50,000					30,000
Water	3920	2207	8138	Information Technology	Government that Works	3159.036		196,500	-	-	-	-	196,500
				5,			Disaster Recovery and Data Archive	,					
Water	PLAN	2207	P551	Information Technology	Government that Works	3159.037	Replacements (FY23-FY27)	12,500	100,000	12,500	200,000	12,500	337,500
							Inventory and Barcode Management						
Water	3920	2207	8163	Information Technology	Government that Works	3159.039	Project	-	-	-	-	-	-
							Laboratory Information Management						
Water	3920	2207	8152	Information Technology	Government that Works	3159.04		25,000	150,000	-	-	-	175,000
Water Water	3920 PLAN	2207 2207	8245 P691	Information Technology	Government that Works	3159.041 3159.042	Data Center Refresh (FY21-25) Data Center Refresh (FY26-30)	62,500	12,500	507,500	125,000	125,000	582,500 250,000
water	PLAN	2207	P091	Information Technology	Government that Works	3159.042	Disaster Recovery and Data Archive	-	-	-	125,000	125,000	250,000
Water	PLAN	2207	P735	Information Technology	Government that Works	3159.043	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
							Access Layer Switch Replacement				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,
Water	3920	2207	8274	Information Technology	Government that Works	3159.045		50,000	30,000	30,000	-		110,000
							Access Layer Switch Replacement				_	_	_
Water	PLAN	2207	P781	Information Technology	Government that Works	3159.046	(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
							Computerized Maintenance Management System-Horizontal Assets						
Water	3920	2207	8174	Information Technology	Government that Works	3159.05	(FY20-FY25)	50,000	50,000	250,000	_	_	350,000
	3320	2201	01/4		GOVERNMENT THAT WORKS	3133.03	120 (123)	30,000	30,000	230,000	,		330,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27
Aut Ottility	TONE	DEI I	Olti	illiastracture Type	Strategic outcome	ID		2023	2024	2023	2020	2027	5-Year Total
							Computerized Maintenance Management System - Vertical Assets						
Water	3920	2207	8234	Information Technology	Government that Works	3159.051	(FY20-FY25)	25,000	250,000	25,000	-	-	300,000
· · · · · · · · · · · · · · · · · · ·				morniadon recimology	Government that Works		Data Analytics Software	=5,555		=5,511			300,000
Water	3920	2207	8235	Information Technology	Government that Works	3159.052	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	-	-	-	-	-	-
							Computerized Maintenance						
		2207	2466			2450.054	Management System-Horizontal Assets				50.000	50.000	100.000
Water	PLAN	2207	P466	Information Technology	Government that Works	3159.054	(FY26-FY31) Computerized Maintenance	-	-	-	50,000	50,000	100,000
							Management System - Vertical Assets						
Water	PLAN	2207	P592	Information Technology	Government that Works	3159.055	(FY26-FY31)	-	_	-	200,000	50,000	250,000
· · · · · · · · · · · · · · · · · · ·				micrimation recimiology	Government that Works	1	Laboratory Information Management				200,000		250,000
Water	PLAN	2207	P825	Information Technology	Government that Works	3159.056	System (FY25 - FY31)	-	-	12,500	12,500	25,000	50,000
							Data Analytics Software						
Water	PLAN	2207	P828	Information Technology	Government that Works	3159.057	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	-	-	-	-	-	-
14/	DLAN	2207	DO 44	Information Tooks along	Commence and the standard also	2450.003	Geographic Information System		50,000	F0 000	22 500	27.500	170,000
Water	PLAN	2207	P841	Information Technology	Government that Works	3159.062	Equipment (FY24-28) Geographic Information System	-	50,000	50,000	32,500	37,500	170,000
Water	PLAN	2207	P842	Information Technology	Government that Works	3159.063		_	_	_	_	_	_
water	T EAT	2207	1042	information recimology	Government that works	3133.003	Geographic Information System						
Water	PLAN	2207	P843	Information Technology	Government that Works	3159.064	Upgrade (FY24-28)	-	255,000	255,000	195,000	61,500	766,500
				9.			Geographic Information System		,	, i	·	,	,
Water	PLAN	2207	P844	Information Technology	Government that Works	3159.065	Upgrade (FY29-33)	-	-	-	-	-	-
							IT Security Tools and Services (FY26-						
Water	PLAN	2207	P872	Information Technology	Government that Works	3159.066	·	-	-	-	200,000	175,000	375,000
	2020	2207	0201			2450.00	Intersection Drawings Creation						
Water	3920	2207	8291	Information Technology	Government that Works	3159.067	Outsourcing Pilot	-	-		-	-	-
Water	PLAN	2207	P811	Information Technology	Government that Works	3159.068	Pipeline Inspection System (FY24-FY28)	_	92,500	_		_	92,500
water	T EAT	2207	1011	information recimology	Government that works	3133.000	Intersection Drawings Creation Pilot-		32,300				32,300
Water	PLAN	2207	P954	Information Technology	Government that Works	3159.069	Using Rotation List	-	-	-	-	-	-
							Glen Bell Service Center Stores Security						
Water	3920	2207	6624	Information Technology	Government that Works	6621.021	Upgrade	-	-	-	-	-	-
							Glen Bell Service Center Security						
Water	PLAN	2207	P399	Information Technology	Government that Works	6621.023	Conversion	290,000	-	-	-	-	290,000
14/	DLAN	2207	D403	Information Tasks along	Carrage and that Warden	6624 026	Security Operations Center (SOC)				40.000		40.000
Water	PLAN	2207	P402	Information Technology	Government that Works	6621.026	Expansion at Waller Creek Center Waller Creek Center Security System	-	-	-	40,000	-	40,000
Water	3920	2207	8222	Information Technology	Government that Works	6621.027	Conversion	_	_	_		_	
water	3320	2207	OZZZ	information reciniology	Government that works	0021.027	Tim Louviere Service Center Security						
Water	PLAN	2207	P408	Information Technology	Government that Works	6621.03	System Upgrade	-	15,000	-	-	-	15,000
				9.			Summit Water Quality Lab Security		·				,
Water	PLAN	2207	P413	Information Technology	Government that Works	6621.035	Access Upgrade	25,000	-	-	-	-	25,000
							Webberville Service Center Security						
Water	PLAN	2207	P414	Information Technology	Government that Works	6621.036	System Upgrade	-	-	25,000	-	-	25,000
14/-4	DI ***	2207	DEEE	Information Tool		6624.653	Govalle Security System Technology				400 00=		100 0
Water	PLAN	2207	P555	Information Technology	Government that Works	6621.039	Refresh North Sonica Contar Socurity System	-	-	-	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
	I DAIN	2207	1 330		GOVERNMENT THAT WORKS	0021.04	Security Operations Center Technology	-	30,000	-			30,000
Water	PLAN	2207	P557	Information Technology	Government that Works	6621.041	Expansion	-	100,000	-	-	-	100,000
				<u> </u>			South Service Center Security System		,				, , , , , , , , , , , , , , , , , , , ,
Water	PLAN	2207	P558	Information Technology	Government that Works	6621.044	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

	1	1				CHIRDROLLECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
						.5	Glen Bell Service Center Security						3 icui iotui
Water	PLAN	2207	P818	Information Technology	Government that Works	6621.049	Refresh	-	-	-	-	100,000	100,000
							Tim Louviere Service Center Security						
Water	PLAN	2207	P819	Information Technology	Government that Works	6621.052	Renewal	-	-	-	-	-	-
							South Service Center Physical Security						
Water	PLAN	2207	P820	Information Technology	Government that Works	6621.053	Renewal	-	-	-	-	-	-
Water	PLAN	2207	P415	Information Technology	Government that Works	12490 001	Longhorn Dam Security Monitoring and Access Control		100,000				100,000
water	FLAIN	2207	F413	Information Technology Total	Government that works	12480.001	and Access Control	2,466,500	3,050,000	3,102,500	1,872,500	1,314,000	11,805,500
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
							Lookout Lane Pump Station						
Water	3960	2207	6426	Pump Stations	Safety	2006.02	Improvements	330,000	1,049,172	5,000	5,757	-	1,389,929
							Guildford Cove Pump Station						
Water	3920	2207	6602	Pump Stations	Safety	2006.023	Improvements	79,600	-	-	-	-	79,600
	2020	2207	6504	5 6:	c f .	2005 024	Glenlake Pump Station Bypass	0.005					0.005
Water	3920	2207	6584	Pump Stations	Safety	2006.024	Improvements Leuthan Lane Pump Station	9,885	-	-	-	-	9,885
Water	PLAN	2207	P639	Pump Stations	Safety	2006.034	Improvements	_	_	_		_	_
water	1 5 414	2207	1 033	rump stations	Jarety	2000.03-	Davis Lane Pump Station Restoration						
Water	3960	2207	6604	Pump Stations	Safety	2006.035	of Dual Feed (Austin Energy)	120,000	-	-	-	-	120,000
							, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,					
							Spicewood Springs Pump Station						
Water	PLAN	2207	P358	Pump Stations	Safety	2006.036	Mechanical and Control Improvements	-	-	-	-	-	-
							Jollyville Pump Station Hydraulic and						
Water	PLAN	2207	P359	Pump Stations	Safety	2006.037	Site Improvements	-	160,000	160,800	410,754	339,689	1,071,243
							East Austin Pump Station						
Water	PLAN	2207	P360	Pump Stations	Safety	2006.038	Instrumentation and Control Improvements		134,181	134,550	331,525	275,522	875,778
water	FLAIN	2207	F300	rump stations	Salety	2000.038	River Place Water Treatment	-	134,101	134,330	331,323	273,322	8/3,//8
Water	PLAN	2207	P368	Pump Stations	Safety	2006.039	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	-	-	-	-	-	-
	2020	2207	0225	5 6 1	c f .	2006.054	Spicewood Springs Pump Station &						
Water Water	3920 PLAN	2207 2207	8325 P815	Pump Stations Pump Stations	Safety Safety	2006.051	Reservoir HVAC Replacement 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
	1	1	1				Center Street Pump Station				22,000		22,300
						1	Replacement and Electrical						
Water	3960	2207	8319	Pump Stations	Safety	2006.059	Improvements	775,272	803,645	727,360	5,333,979	8,624,334	16,264,590
							Never Bend Cove Pump Station HVAC						
Water	3920	2207	8326	Pump Stations	Safety	2006.06	Replacement	-	-	-	-	-	-
	2025	220-	0245	6			Turner's Crossing Pump Station &						
Water	3920	2207	8312	Pump Stations	Safety	2006.061	Reservoir Inspection	25,000	-	-	-	-	25,000
						1	Water Distribution Remote Sites Control System Obsolete Equipment						
Water	PLAN	2207	P028	Pump Stations	Safety	2006.062		300,000	300,000	500,000	400,000	390,000	1,890,000
				Stations		2000.002	Bell Mountain Pump Station Controller	300,000	300,000	300,000	400,000	330,000	2,030,000
Water	PLAN	2207	P962	Pump Stations	Safety	2006.063	Replacement	-	50,000	50,000	-	-	100,000
					·		Camp Ben McCullough Pump Station			,			
Water	PLAN	2207	P965	Pump Stations	Safety	2006.064	Controller Replacement	-	-	-	50,000	40,000	90,000
							Water Distribution Energy & Water						
Water	3920	2207	6670	Pump Stations	Safety	2056.004	Quality Management Phase I	-	-	-	-	-	-

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 Distribution Control System						
l., .	DIANI	2207	D774	5 61 11		2056.046	Equipment Replacement at 3 Pump Stations						
Water	PLAN	2207	P771	Pump Stations	Safety	2056.019	Stations	-	-	-	-	-	-
							Communication Trailer Improvements						
Water	PLAN	2207	P953	Pump Stations	Safety	2056.023	at SCADA Master Radio Sites	-	150,000	150,000	-	-	300,000
							North Austin Reservoir and Pump						
Water	3960	2207	6823	Pump Stations	Safety	2127.012	· · · · · · · · · · · · · · · · · · ·	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	1270	2207	0203	Tump stations	Surcey	2127.012	Pump Station Security Access System	2,323,818	1,000,000				3,323,010
Water	PLAN	2207	P410	Pump Stations	Safety	6621.033	Upgrade	150,000	150,000	-	-	-	300,000
				Pump Stations Total				4,977,313	3,911,998	1,907,710	7,315,043	10,266,024	28,378,088
Water	PLAN	2207	P802	Reservoirs	Safety	2127.003	,	-	-	-	-	-	-
Water	3960	2207	6822	Reservoirs	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	603,472	_	_	_	_	603,472
water	3300	2207	0022	Nesel VOII 3	Jaiety	2127.012	North Austin Reservoir and Pump	003,472		_			003,472
Water	4270	2207	8204	Reservoirs	Safety	2127.012	Station Improvements	3,788,715	1,500,000	-	-	-	5,288,715
							Southwest Parkway Southwest B						
Water	3920	2207	8306	Reservoirs	Safety	2127.016	Elevated Reservoir	308,450	450,710	2,728,707	4,175,025	1,523,397	9,186,289
Water Water	3960 3920	2207 2207	8320 8250	Reservoirs	Safety Safety	2127.033 2127.036	South I-35 Elevated Water Tank Aquifer Storage and Recovery Pilot	134,295 1,111,040	402,885 2,769,520	617,475 3,302,120	2,283,014 6,710,760	5,640,387 5,006,440	9,078,056 18,899,880
water	3920	2207	8230	Reservoirs	Salety	2127.036	Lookout Lane and Neverbend Reservoir	1,111,040	2,769,520	3,302,120	6,710,760	5,006,440	10,099,000
Water	PLAN	2207	P458	Reservoirs	Safety	2127.04	Improvements	-	330,279	1,800,000	328,000	90,600	2,548,879
							Walsh Tarlton/Westlake Reservoir						
Water	PLAN	2207	P459	Reservoirs	Safety	2127.041	L ·	-	2,587,158	-	73,547	-	2,660,705
14/	DLAN	2207	D703	Paramaina.	C-f-L.	2127.046	Anderson Mill Reservoir HVAC						
Water	PLAN	2207	P702	Reservoirs	Safety	2127.046	Renewal Aquifer Storage and Recovery Full-	-	-	-	-	-	-
Water	PLAN	2207	P753	Reservoirs	Safety	2127.047	Scale Project	-	-	-	2,856,667	4,856,667	7,713,334
					·		Mt Larson & Sun Tree Cv Reservoir						
Water	PLAN	2207	P776	Reservoirs	Safety	2127.048	L ·	40,000	110,000	200,000	800,000	-	1,150,000
14/	DIAN	2207	D7C4	Paramaina.	C-f-L.	2427.053	Southwest Pressure Zones Pump	210.000	350,000	1.050.000	200.000	100 000	3 000 000
Water	PLAN	2207	P764	Reservoirs	Safety	2127.052	Station/Reservoir Study Reservoir Improvement Program Tank	210,000	360,000	1,860,000	390,000	180,000	3,000,000
Water	3920	2207	8313	Reservoirs	Safety	2127.053	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
				Reservoirs Total				6,530,972	9,969,552	11,871,302	17,993,013	17,297,491	63,662,330
Water	3920	2207	8035	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to 8 FY22	_	_	_			_
water	3920	2207	8033	venicles and Equipment	Government that works	3183.008	Capital Equipment - Vehicles FY20 to	_	-	-	-		-
Water	3920	2207	8239	Vehicles and Equipment	Government that Works	3185.008		-	-	-	-	-	-
							Capital Equipment - Vehicles FY20 to						
Water	3920	2207	8293	Vehicles and Equipment	Government that Works	3185.008		-	-	-	-	-	-
Water	PLAN	2207	P313	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23 to	2.071.440					2,071,440
vvatei	FLAIN	2201	L212	venicies and Equipment	Government that Works	3103.005	Capital Equipment - Vehicles FY23 to	2,0/1,440	-	-	-	-	2,071,440
Water	PLAN	2207	P784	Vehicles and Equipment	Government that Works	3185.009	FY25	-	2,071,140	-	-	-	2,071,140
							Capital Equipment - Vehicles FY23 to		·				
Water	PLAN	2207	P827	Vehicles and Equipment	Government that Works	3185.009	FY25	-	-	2,071,440	-	-	2,071,440
Mater	DLAN	2207	P814	Vehicles and Favinment	Covernment that W	3185.01	Capital Equipment - Vehicles FY26 to FY28				2,071,440		2 071 440
Water	PLAN	2207	r014	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to	-	-	-	2,071,440	-	2,071,440
Water	PLAN	2207	P831	Vehicles and Equipment	Government that Works	3185.01		-	-	-	-	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+	-	-	-	-	_	
water		EEO,	. 5 .0	Vehicles and Equipment Total	Government that works	5105.011	capital Equipment Verneres (125)	2,071,440	2,071,140	2,071,440	2,071,440	2,071,440	10,356,900
				Temperatura Equipment Foto:			Southwest Allandale Neighborhood	2,072,110	2,072,210	2,072,110	2,072,110	2,072,110	20,000,000
							Water and Wastewater System						
Water	3920	2207	8116	Water Pipe Network	Health and Environment	2231.093	Renewal	1,070,000	825,000	200,000	_	_	2,095,000
· · · · · · · · · · · · · · · · · · ·	5520	2207	0110	Trace i i pe treciron	Treater and Environment	2201.033	nene wa	2,070,000	023,000	200,000			2,033,000
							East Allandale White Rock						
Water	3960	2207	6577	Water Pipe Network	Health and Environment	2231.109	Neighborhood System W/WW Renewal	371,998	265,207	78,468	_	_	715,673
· · · · · ·				Trace i ipe freemon.	Treater and Environment		Medical Arts Square Water and	0.12,000		,			713,070
Water	3920	2207	6592	Water Pipe Network	Health and Environment	2231.217		545,509	55,932	_	_	-	601,441
· · · · · ·				Trace i ipe freemon.	Treater and Environment			2.0,000					551,111
							Brentwood Water and Wastewater						
Water	3960	2207	6618	Water Pipe Network	Health and Environment	2231.233	Pipeline Renewal: Arcadia Avenue Area	288,465	100,000	_	_	_	388,465
· · · · · · · · · · · · · · · · · · ·	3300	2207	0010	Trace i ipe freemon.	Treater and Environment	2201.200	Rosedale/Lawnmont Avenue Water	200,103	100,000				300,103
Water	3920	2207	6650	Water Pipe Network	Health and Environment	2231.234	and Wastewater Pipeline Renewal	346,729	946,729	60,000	110,000	_	1,463,458
							Morrow and Gault Water &	0.0,.20	0.0,.20	22,000			2,100,100
Water	3960	2207	6583	Water Pipe Network	Health and Environment	2231.236	Wastewater Pipeline Renewal	328,870	122,597	-	-	-	451,467
				, , , , , , , , , , , , , , , , , , ,			North Tarrytown Water and	,	,				. , .
Water	3960	2207	6393	Water Pipe Network	Health and Environment	2231.238		352,500	330,000	-	-	-	682,500
				·			South Tarrytown Water & Wastewater	·	·				,
Water	3920	2207	8070	Water Pipe Network	Health and Environment	2231.239	-	36,500	99,900	165,000	221,864	312,000	835,264
				·			Old Enfield Water & Wastewater	·	·				,
Water	3920	2207	6702	Water Pipe Network	Health and Environment	2231.24	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
							West Allandale and Trailridge Drive						
Water	3960	2207	6531	Water Pipe Network	Health and Environment	2231.273	Utility Line Renewal	41,776	-	-	-	-	41,776
							Elmhurst Drive Wastewater Pipe						
Water	3920	2207	8236	Water Pipe Network	Health and Environment	2231.28	Renewal	33,000	29,807	43,500	35,075	4,752	146,134
							Hyde Park Water & Wastewater						
Water	3960	2207	6696	Water Pipe Network	Health and Environment	2231.281	Pipeline Renewal	1,039,610	1,029,781	874,433	61,911	-	3,005,735
							Adina Street Water Pipeline						
Water	3920	2207	8156	Water Pipe Network	Health and Environment	2231.283	Replacement	138,250	67,100	-	-	-	205,350
							Gillis Street Water and Wastewater						
Water	3960	2207	6559	Water Pipe Network	Health and Environment	2231.284	Pipelines Renewal	-	-	-	-	-	-
							Asbestos Cement Water Pipe and						
							Wastewater Line Replacement						
Water	3960	2207	6561	Water Pipe Network	Health and Environment	2231.285	(Northeast)	381,763	31,030	1,687	-	-	414,480
							Vargas Neighborhood Water and						
Water	3960	2207	6567	Water Pipe Network	Health and Environment	2231.287	Wastewater Pipeline Renewal	427,685	1,005,835	392,592	121,211	-	1,947,323
14/-4	2020	2207	0022	Mata Bia Matanali	Haalah and Englishment	2224 204	Zilker Water and Wastewater Pipeline	276 400	1 556 000	077 000	100.000	10.000	2 040 400
Water	3920 3960	2207	8023 8262	Water Pipe Network	Health and Environment	2231.291 2231.292	Renewal Colony Park Water Pipeline Renewal	276,489 314,000	1,556,000 265,000	977,000 92,000	100,000 120,000	10,000 236,000	2,919,489
Water	3900	2207	8202	Water Pipe Network	Health and Environment	2231.292		314,000	265,000	92,000	120,000	230,000	1,027,000
							Barton Hills Water & Wastewater Pipeline Renewal: Horseshoe Bend						
Water	3920	2207	8046	Water Pipe Network	Health and Environment	2231.294	·	83,700	877,520	978,768	4,993		1,944,981
water	3320	2207	8040	water ripe Network	nealth and Environment	2231.294	Astor Place Water and Wastewater	83,700	877,320	370,708	4,555	-	1,344,361
Water	3960	2207	8283	Water Pipe Network	Health and Environment	2231.297	Pipeline Rehabilitation	125,000	68,915	43,510	37.885	256,385	531,695
	3300	2201	5203	Trace. Tipe receivers	catti ana Environment	2231.237	Harmon Avenue Area Water &	123,000	00,913	43,310	37,003	230,303	331,033
Water	3960	2207	8021	Water Pipe Network	Health and Environment	2231 298	Wastewater Renewal	262,891	84,442	_	_	_	347,333
						2231,230	Academy Drive Water & Wastewater	202,001	0.,442				3 . 7 , 3 3 3
Water	3960	2207	6599	Water Pipe Network	Health and Environment	2231.302	Pipeline Renewal	147,508	377,703	481,445	50,000	-	1,056,656
		-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			La Casa Drive Water and Wastewater	,,,,,	- ,		,		_,,
Water	3960	2207	6600	Water Pipe Network	Health and Environment	2231.303	Pipeline Renewal	2,368	1,776	-	-	4,658	8,802
		1		P		1	Beverly Road Water and Wastewater	,.,-	, -			,	-,
Water	3960	2207	6601	Water Pipe Network	Health and Environment	2231.304	Pipeline Renewal	193,171	77,788	-	-	-	270,959
				· · · · · · · · · · · · · · · · · · ·	1	•	l :	, ,	,	1			,

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Fort Upper Basin Water and						
Water	3920	2207	8297	Water Pipe Network	Health and Environment	2231.305	Wastewater Pipeline Renewal	98,117	24,849	-	-	-	122,966
							Rosedale North Water and Wastewater						
Water	3920	2207	8068	Water Pipe Network	Health and Environment	2231.307		336,570	191,164	29,784	-	-	557,518
							West 17th Street Water & Wastewater						
Water	3920	2207	8121	Water Pipe Network	Health and Environment	2231.308	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.		2207	1070	water ripe memoria	Treater and Environment	2201.01	Wilshire Blvd Area Water &	3,000	10,000	15,000	10,000	100,000	110,000
Water	3960	2207	8055	Water Pipe Network	Health and Environment	2231.311	Wastewater Pipeline Renewal	46,581	74,935	15,000	50,000	300,000	486,516
l							West Windsor Park Water &						
Water	PLAN	2207	P864	Water Pipe Network	Health and Environment	2231.312	Wastewater Pipeline Renewal Truman Heights Water & Wastewater	-	-	-	-	-	-
Water	3960	2207	8128	Water Pipe Network	Health and Environment	2231.313		370,684	651,932	371,318	150,000	-	1,543,934
				,			Brentwood Water and Wastewater	.,	, , ,	,	,		,
Water	3920	2207	8237	Water Pipe Network	Health and Environment	2231.318	Pipeline Renewal - Koenig North	155,000	117,000	195,000	135,000	55,000	657,000
14/	3920	2207	0226	Materia Direc Nationals	Harlth and Carinanana	2231.32	Westgate Neighborhood Wastewater		105.000	30,000	20,000	F 000	240,000
Water	3920	2207	8226	Water Pipe Network	Health and Environment	2231.32	Pipeline Renewal Lower Fort Branch Basin - Wastewater	-	195,000	20,000	20,000	5,000	240,000
Water	PLAN	2207	P853	Water Pipe Network	Health and Environment	2231.326	Pipeline Renewal	-	-	-	-	-	-
							West 35th Street Water and						
Water	3920	2207	6628	Water Pipe Network	Health and Environment	2231.332	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	3300	2207	0233	Water Fipe NetWork	nealth and Environment	2231.333	Bryker Road Water and Wastewater	103,000	100,300	04,000	2,000	3,000	390,300
Water	3920	2207	6689	Water Pipe Network	Health and Environment	2231.334	Pipeline Renewal	223,096	267,600	15,874	-	-	506,570
							West 9th and 12th Streets Water and						
Water	3920	2207	6691	Water Pipe Network	Health and Environment	2231.339	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	3320	2207	0130	Water Fige Network	riculti una Environment	2231.541	Garden Villa Lane Water & Wastewater	133,330	712,000	100,000			303,330
Water	3920	2207	8211	Water Pipe Network	Health and Environment	2231.342	Pipeline Renewal	59,000	183,000	350,000	128,000	120,000	840,000
							East 55th Street & Harmon Avenue						
Water	3920	2207	8228	Water Pipe Network	Health and Environment	2231.371	Waterline Renewal AW Asphalt and Concrete Restoration	41,000	300,000	40,000	-	-	381,000
Water	3920	2207	8171	Water Pipe Network	Health and Environment	2231.374	Inspection (FY21-25)	50,000	50,000	50,000	_	_	150,000
							Merion Circle Water and Wastewater						200,000
Water	3920	2207	8290	Water Pipe Network	Health and Environment	2231.378		15,000	5,500	45,000	110,000	26,000	201,500
	2050	2207	0267		u lu le :	2224 26	Ivanhoe Trail Water and Wastewater	420.000	120.000	44.007	45.000	20.000	224.007
Water	3960	2207	8267	Water Pipe Network	Health and Environment	2231.38	Pipeline Renewal Best Management Practices for	139,000	139,000	11,997	15,000	30,000	334,997
Water	3920	2207	8308	Water Pipe Network	Health and Environment	2231.387		18,000	-	-	-	-	18,000
							Wickshire Lane and Metcalfe Road						· ·
Water	3920	2207	8224	Water Pipe Network	Health and Environment	2231.388	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	1 000 000	1 000 000	1 000 000	-	2,000,000
Water	PLAN	2207	P765	Water Pipe Network	Health and Environment	2231.393	2024 Waterline On-Call Services IDIQ Sinclair Avenue Water and Wastewater	-	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	System Renewal Project	33,413	130,475	83,531	-	-	247,419
							Blythewood Drive Water Pipeline						·
Water	3960	2207	8286	Water Pipe Network	Health and Environment	2231.396		76,500	116,000	102,000	-	-	294,500
Water	3960	2207	8278	Water Bine Network	Health and Environment	2221 /	Hillspring and Scottsdale Water and Wastewater System Renewal Project	34,000	70,000	15,000	100,000	100,000	319,000
Water	3900	2207	02/6	Water Pipe Network	Health and Environment	2231.4	Concordia Neighborhood Water and	34,000	70,000	15,000	100,000	100,000	319,000
Water	PLAN	2207	P239	Water Pipe Network	Health and Environment	2231.401	Wastewater Pipeline Renewal Project	10,000	15,000	20,000	20,000	100,000	165,000
							Bryker Woods Neighborhood Water			ĺ			
L., .	D. 4	220-	226 :				and Wastewater Pipeline Renewal						
Water	PLAN	2207	P394	Water Pipe Network	Health and Environment	2231.403	Project	150,000	150,000	50,000	70,000	70,000	490,000

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 Kirk Avenue Water System Renewal	28,350	22,525	119,275	18,350	-	188,500
Water	PLAN	2207	P419	Water Pipe Network	Health and Environment	2231.435	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 Patton Avenue Water System Renewal	-	6,140	29,940	60,000	75,000	171,080
Water	PLAN	2207	P480	Water Pipe Network	Health and Environment	2231.445		-	8,695	19,130	29,565	49,565	106,955
Water	PLAN	2207	P960	Water Pipe Network	Health and Environment	2231.446		-	-	20,000	30,000	50,000	100,000
Water	PLAN	2207	P959	Water Pipe Network	Health and Environment	2231.452	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		-	-	-	-	-	-
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 TxDOT US 183/SH 71 Relocation: S of	50,000	50,000	-	-	-	100,000
Water	PLAN	2207	P454	Water Pipe Network	Health and Environment	3212.158	Thompson Ln/SW of Airport Commerce Dr.	-	-	-	-	-	-

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							TxDOT IH 35 South Waterline						
Water	3920	2207	8027	Water Pipe Network	Health and Environment	3212.16	Relocation: SH71/Ben White Blvd to SH 45 SE	42,963	42,963		_	_	85,926
water	3320	2207	0027	water ripe Network	rieditii diid Erivii Oriirierit	3212.10	TxDOT IH 35 Central WL Relocation: US	42,303	42,303				85,520
Water	3920	2207	8162	Water Pipe Network	Health and Environment	3212.162	183 to US290	178,048	-	-	-	-	178,048
							TxDOT IH 35 North (16) Project WL						
Water	3920	2207	6657	Water Pipe Network	Health and Environment	3212.163		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	3320	2207	0232	Water Fipe NetWork	Health and Environment	3212.107	Travis County Utility Relocation	-	-	-	-		
Water	3920	2207	8015	Water Pipe Network	Health and Environment	3212.168	Thaxton Road	8,000	5,000	-	-	-	13,000
							Travis County Utility Relocation:						
Water	3920	2207	8275	Water Pipe Network	Health and Environment	3212.169		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	3320	2207	0200	water ripe wetwork	ricater and Environment	3212.17	Miscellaneous Pavement	43,000	10,000				33,000
Water	3920	2207	8124	Water Pipe Network	Health and Environment	3212.174		10,000	-	-	-	-	10,000
							Miscellaneous Pavement						
Water	PLAN	2207	P659	Water Pipe Network	Health and Environment	3212.175		-	10,000	10,000	10,000	10,000	40,000
							TxDOT SH 71 from East of SH 130 to East of Kellam Road Waterline						
Water	3920	2207	8066	Water Pipe Network	Health and Environment	3212.176		40,000	_	_	_	_	40,000
water	3320	2207	0000	water ripe Network	rieditii diid Erivii Oriirierit	3212.170	TxDOT Loop 360 at Westlake Drive	40,000					40,000
Water	3920	2207	6479	Water Pipe Network	Health and Environment	3212.178		-	-	-	-	-	-
							TxDOT Loop 360 at Westlake Drive						
Water	3920	2207	8126	Water Pipe Network	Health and Environment	3212.178	Water & Wastewater Relocation	170,107	30,764	-	-	-	200,871
							TxDOT US 290 at Oak Hill Parkway						
Water	3920	2207	8111	Water Pipe Network	Health and Environment	3212.179	Water & Wastewater Lines Relocation	90,335	81,606	_	-	_	171,941
· · · · · ·				water ripe weemon	Treater and Environment	-		22,222	,				17 1/3 11
							TxDOT US 290 at Oak Hill Parkway						
Water	PLAN	2207	P607	Water Pipe Network	Health and Environment	3212.179	Water & Wastewater Lines Relocation	-	-	-	-	-	-
							TypoT I are 200 at Spiraward Springs						
Water	3920	2207	8127	Water Pipe Network	Health and Environment	3212.18	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	_	_	_	_	_	_
water	3320	2207	0127	water ripe Network	Treattr and Environment	3212.10	TxDOT 360 at RM2222 and Courtyard						
Water	3920	2207	8159	Water Pipe Network	Health and Environment	3212.183	Water and Wastewater Relocation	52,000	1,022,000	116,000	-	-	1,190,000
							TxDOT 360 at Lakewood Drive Water &						
Water	3920	2207	8160	Water Pipe Network	Health and Environment	3212.184	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	9109	Water Pipe Network	nealth and Environment	3212.163	Travis County Utility Relocation - Ross	7,500	7,500	-	-	-	15,000
Water	3920	2207	8240	Water Pipe Network	Health and Environment	3212.186	Road Water Pipeline Relocation	55,000	10,000	-	-	-	65,000
				, ,			·	·	·				,
							Travis County Utility Relocation: Old						
Water	PLAN	2207	P387	Water Pipe Network	Health and Environment	3212.188	Lockhart Rd Water Pipeline Relocation	5,000	-	-	-	-	5,000
							Travis County Htility Polocation						
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
	3320					JEIE.II.	UT Interlocal Agreement: Robert	33,000					33,300
Water	3920	2207	8185	Water Pipe Network	Health and Environment	3212.191	Dedman 12-inch Waterline			-	-	-	-
l	2057	222-		L	L		TXDOT FM 734 (Parmer Ln) Relocation:						
Water	3960	2207	8231	Water Pipe Network	Health and Environment	3212.193	FM 620 to Whitestone Blvd.	-	-	-	-	-	-
Water	3960	2207	8257	Water Pipe Network	Health and Environment	3212 192	Relocation of 36-inch Water Line across Colorado River	75,000	900,000	900,000	50,000	_	1,925,000
	3300	12201	3231		carcii ana chvironinent	3212.134	20.000 COIOI 000 1114 CI	73,000	300,000	300,000	30,000	-	1,323,000

				T		SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Project Connect - Austin Water Utility						5 100, 1000.
Water	3960	2207	8314	Water Pipe Network	Health and Environment	3212.195	Support	58,333	75,000	66,667	83,334	208,333	491,667
							Project Connect - Austin Water Utility						
Water	3960	2207	8315	Water Pipe Network	Health and Environment	3212.195		58,333	75,000	66,667	83,334	208,333	491,667
	2000	2207	0046			2242.405	Project Connect - Austin Water Utility	50 222	75.000	66 667	02 222	200 224	101 667
Water Water	3960 3920	2207 2207	8316 8301	Water Pipe Network	Health and Environment	3212.195 3212.196	Support TxDOT FM 973 From FM 969 to Thyne	58,333 25,000	75,000	66,667	83,333	208,334	491,667 25,000
Water	3960	2207	2061	Water Pipe Network Water Pipe Network	Health and Environment Health and Environment	3353.073	Watersedge Public Utility District	25,000	-	-	-	-	25,000
water	3300	2207	2001	Water Fipe Network	Health and Environment	3333.073	Whisper Valley and Indian Hills Public	-	-	-	-		
Water	3960	2207	2094	Water Pipe Network	Health and Environment	3353.095	1	_	-	-	-	_	_
				, and the second			Whisper Valley and Indian Hills Public						
Water	PLAN	2207	P599	Water Pipe Network	Health and Environment	3353.095		-	-	-	-	-	-
							Whisper Valley and Indian Hills Public						
Water	PLAN	2207	P621	Water Pipe Network	Health and Environment	3353.095	Improvement Districts	-	-	-	-	-	-
Water	3920	2207	8038	Water Pipe Network	Health and Environment		Goodnight Ranch Phase Two	548,523	-	-	-	-	548,523
Water	3920	2207	8123	Water Pipe Network	Health and Environment	3353.117		-	814,000	-	-	-	814,000
Water	3920	2207	8130	Water Pipe Network	Health and Environment	3353.118	Ü	-	-	-	-	-	-
Water	3920 3960	2207 2207	8191 8279	Water Pipe Network	Health and Environment	3353.121 3353.127	Bella Fortuna Marshall Tract	6,066,135	-	-	-	-	6,066,135
Water	3500	2207	02/3	Water Pipe Network	Health and Environment	3333.127	Oltorf Street Reclaimed Water Main	0,000,133	-	-	-	-	0,000,133
Water	3960	2207	8258	Water Pipe Network	Health and Environment	5267.041		441,114	398,919	59,001	7,015	_	906,049
vacci	3300	2207	0230	Water Fipe Network	Treattrand Environment	3207.012	Oltorf Street Reclaimed Water Main	,	550,515	33,001	7,013		300,043
Water	3960	2207	8259	Water Pipe Network	Health and Environment	5267.042	Phase 2	369,210	257,295	45,086	934	-	672,525
							Tannehill Creek - Morris Williams		·				,
Water	PLAN	2207	P598	Water Pipe Network	Health and Environment	5282.043	Stormwater Improvements	-	-	-	-	-	-
							Buttermilk Creek - Water Quality						
Water	PLAN	2207	P836	Water Pipe Network	Health and Environment	5282.057	Improvements	-	-	-	-	-	-
							Tannehill Creek - Bartholomew Park						
Water	PLAN	2207	P808	Water Pipe Network	Health and Environment	5282.134	Stormwater Treatment Retrofit	-	-	-	-	-	-
14/	DIANI	2207	0000	Water Bire Natural	Harlish and Conferences	5202.45	Lady Bird Lake - West Austin Park						
Water	PLAN	2207	P839	Water Pipe Network	Health and Environment	5282.15	Water Quality Retrofits Polybutylene Water Services	-	-	-	-	-	-
Water	3960	2207	8067	Water Pipe Network	Health and Environment	5309.007	I	4,502,375	4,487,380	410,000		_	9,399,755
Water	3300	2207	0007	Water Fige Network	Treater and Environment	3303.007	Water Services Replacement Contract	4,302,373	4,407,300	410,000			3,333,733
Water	PLAN	2207	P601	Water Pipe Network	Health and Environment	5309.008	· · · · · · · · · · · · · · · · · · ·	-	-	-	-	-	-
							Polybutylene Water Services						
Water	PLAN	2207	P589	Water Pipe Network	Health and Environment	5309.009	Replacement Contract 100+ PSI Areas	-	-	100,000	300,000	500,000	900,000
							E 51st St from Cameron Rd to Berkman						
Water	PLAN	2207	P866	Water Pipe Network	Health and Environment	5401.004	Dr Improvements	-	-	-	-	-	-
							Little Walnut Creek - Flood Risk						
Water	3920	2207	8018	Water Pipe Network	Health and Environment	5/54.086	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						
vvatei	FLAIN	2207	L001	Water Fipe Network	Health and Environment	3734.03	Walnut Creek - Whispering Valley Dr	-	-	-	-	-	-
Water	PLAN	2207	P884	Water Pipe Network	Health and Environment	5789.04	Flood Risk Reduction Project	_	-	_	-	_	_
			1			-	Shoal Creek - Burrell Dr. Flood Risk						
Water	PLAN	2207	P891	Water Pipe Network	Health and Environment	5789.066	Reduction	-	-	-	-	-	-
							Waller Creek - Guadalupe St. Flood						
Water	PLAN	2207	P740	Water Pipe Network	Health and Environment	5789.075	,	210,000	420,000	980,000	840,000	280,000	2,730,000
						1	East Bouldin - Annie Street Flood Risk			Ţ			\neg
Water	3960	2207	8300	Water Pipe Network	Health and Environment	5789.106	· · · · · · · · · · · · · · · · · · ·	200,740	209,299	351,940	150,580	71,485	984,044
l	DI A S	2207	D007			F700 : 5	Taylor Slough South - Warren St Flood						
Water	PLAN	2207	P897	Water Pipe Network	Health and Environment	5789.121		-	-	-	-	-	-
Water	3920	2207	8129	Water Pine 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	3320	2207	3123	Water Pipe Network	neatti anu ciivii oiililelit	3763.120	Shoal Creek - Bullard Dr Flood Risk	75,700	21,040	210,000	203,000	00,000	370,000
Water	PLAN	2207	P928	Water Pipe Network	Health and Environment	5789.138		-	-	-	_	-	-
			,	the treeties.		2.23.250							

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Little Walnut Creek - Jamestown						
		2207	2040			5040.00	Tributary Erosion and Drainage						
Water	PLAN	2207	P919	Water Pipe Network	Health and Environment	5848.026	Improvements	-	-	-	-	-	-
Water	PLAN	2207	P917	Water Pipe Network	Health and Environment	5848.053	Boggy Creek - Clarkson Tributary Rehabilitation	_	_	_	_	_	_
water		2207	1317	Water ripe Network	ricater and Environment	30 10.033	Walnut Creek - Wells Branch Willow						
Water	PLAN	2207	P911	Water Pipe Network	Health and Environment	5848.071	Bend Stream Restoration	-	-	-	-	-	-
							Williamson Creek - Tributary 4 Channel						
Water	PLAN	2207	P910	Water Pipe Network	Health and Environment	5848.08	Stabilization	-	-	-	-	-	-
		2207	2000			5040.000	Country Club West - Catalina Drive						
Water	PLAN	2207	P908	Water Pipe Network	Health and Environment	5848.083	Stream Stabilization Buttermilk Branch - Stream	-	-	-	-	-	-
							Rehabilitation Cameron Rd to Little						
Water	PLAN	2207	P905	Water Pipe Network	Health and Environment	5848.084		-	-	-	-	-	-
							Little Walnut Creek - Park Plaza Stream						
Water	PLAN	2207	P880	Water Pipe Network	Health and Environment	5848.085	Stabilization	-	-	-	-	-	-
							Redbud Trail Bridge over Lady Bird						
Water	3920	2207	8028	Water Pipe Network	Health and Environment	5873.012		83,032	357,660	300,842	101,565	22,442	865,541
14/	2020	2207	6570	Mater Bire Metured	Harleh and Fordinance	5072.024	Barton Springs Rd. Bridge over Barton	12 500	12.500				35.000
Water Water	3920 3960	2207 2207	6555	Water Pipe Network Water Pipe Network	Health and Environment Health and Environment	5873.031 6319.007	Creek 7 Fallwell Lane Capital Renewal Project	12,500 903,000	12,500 334,000	-	-	-	25,000 1,237,000
water	3300	2207	0333	water Fipe NetWork	nealth and Environment	0313.007	Davis Medium Service Water	303,000	334,000				1,237,000
Water	PLAN	2207	P030	Water Pipe Network	Health and Environment	6935.001	Transmission Main	-	-	-	-	1,380,000	1,380,000
				, and the second			Springdale Road/US 183/Hwy 71						, ,
Water	PLAN	2207	P035	Water Pipe Network	Health and Environment	6935.005	Transmission Main	-	-	-	-	-	-
							Spicewood Springs Road Transmission						
Water	PLAN	2207	P105	Water Pipe Network	Health and Environment	6935.006	Main 48-inch Upgrade	-	-	-	-	-	-
14/	3960	2207	6217	Mater Bire Metured	Harleh and Fordinance	6035.046	FM 969: Decker Lane (FM 3177) to Hunters Bend Road Water Line						
Water Water	PLAN	2207	P139	Water Pipe Network Water Pipe Network	Health and Environment Health and Environment	6935.018 6935.019		-	18,500	55,500	92,500	314,500	481,000
water	I DAIN	2207	1 133	water ripe wetwork	Health and Environment	0333.013	Springdale/290 Water Line		10,500	33,300	32,300	314,300	481,000
Water	3960	2207	7249	Water Pipe Network	Health and Environment	6935.022	Improvements	2,635,000	15,000	-	-	-	2,650,000
									·				
Water	3920	2207	8294	Water Pipe Network	Health and Environment	6935.025	, , , , , , , , , , , , , , , , , , , ,	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
	DIANI	2207	DOOC			6025 026	No and Consult Marine Incomments						
Water Water	PLAN PLAN	2207 2207	P006 P007	Water Pipe Network Water Pipe Network	Health and Environment Health and Environment	6935.028	·	-	-	-	-	-	-
water	LAN	2207	1007	water ripe wetwork	Treattr and Environment	0535.023	Harris Branch Pkwy/Cameron Rd 24-						
Water	3960	2207	7852	Water Pipe Network	Health and Environment	6935.03	**	-	-	-	-	-	-
				·									
Water	3920	2207	6218	Water Pipe Network	Health and Environment	6935.031		850,000	850,000	450,000	5,800,000	8,800,000	16,750,000
L							Johnny Morris/Hwy 290 Area Water						
Water	3920	2207	7242	Water Pipe Network	Health and Environment	6935.033	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 Water Pipe Network	Health and Environment	6935.037	Cameron Rd : Gregg Lane to School	90,000	30,000	541,506	-	-	120,000
	3300		3331			5555.055	Westlake/West Rim Water System	30,000	33,000				120,000
Water	3960	2207	7235	Water Pipe Network	Health and Environment	6935.04		-			-	-	-
Water	3920	2207	7818	Water Pipe Network	Health and Environment	6935.041		-	-	-	-	300,000	300,000
							Northwest A & B Zone Waterline						
Water	2020	2207	6571	Matar Dina Naturali	Health and Environ	6025.045	Extensions and Pressure Reducing	42 245	900 000	800.000			1 642 245
Water	3920	2207	6571	Water Pipe Network	Health and Environment	6935.045	Valves Highway 290 - Highway 183 Low	42,345	800,000	800,000	-	-	1,642,345
Water	PLAN	2207	P149	Water Pipe Network	Health and Environment	6935.046	Pressure Project	_	_	_	_	_	-
	,	1		1beee				L	I		ı	l.	

						SUBPROJECT	CURRENCES MANS	2022	2024	2025	2025	2027	FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Travis County Water Line Construction:						
Water	3960	2207	6471	Water Pipe Network	Health and Environment	6935.049	FM 1626 from Manchaca Rd to Brodie	13,000	-	-	-	-	13,000
	2020	2207	6700			6035.05	Advanced Metering Infrastructure for	000 000	000 000	400,000		_	2 200 000
Water	3920	2207	6703	Water Pipe Network	Health and Environment	6935.057	Potable & Reclaimed Water Services Advanced Metering Infrastructure for	900,000	900,000	400,000	-	-	2,200,000
Water	3920	2207	8065	Water Pipe Network	Health and Environment	6935.057	_	700,000	1,000,000	1,000,000	700,000	_	3,400,000
Water	3320	2207	0003	Water Fipe Network	ricatell and Environment	0333.037	Advanced Metering Infrastructure for	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	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
				-			West 35th/38th Water System						
Water	PLAN	2207	P596	Water Pipe Network	Health and Environment	6935.062	Improvements	-	-	-	-	-	-
							Northwest A Pressure Management at						
Water	PLAN	2207	P550	Water Pipe Network	Health and Environment	6935.066	Metric and Braker	-	-	-	-	-	-
							Pleasant Valley Waterline -						
Water	PLAN	2207	P559	Water Pipe Network	Health and Environment	6935.067	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	-	-	-	-	-	-
14/	3920	2207	8221	Mater Diese Network	Haalah and Confirmant	6935.077	Oltorf at Travis Heights Pressure Zone	360,000	1,200,000	525,000	100,000	100,000	2 205 000
Water	3920	2207	0221	Water Pipe Network	Health and Environment	0933.077	Improvements Oltorf at Parker Lane Pressure Zone	360,000	1,200,000	323,000	100,000	100,000	2,285,000
Water	PLAN	2207	P417	Water Pipe Network	Health and Environment	6935.078	Improvements	90,000	120,000	380,000	1,950,000	400,000	2,940,000
water	T DAILY	2207	1 417	water ripe Network	rieditii diid Elivii Oliillelit	0333.070	Oltorf at Wickersham Pressure Zone	30,000	120,000	300,000	1,550,000	400,000	2,340,000
Water	PLAN	2207	P547	Water Pipe Network	Health and Environment	6935.079	Improvements	_	_	90,000	90,000	250,000	430,000
· · · · · ·				Water i pe wetwork	redicti dila Environiment		Oltorf at Montopolis Pressure Zone			22,222	22,222		150,000
Water	PLAN	2207	P549	Water Pipe Network	Health and Environment	6935.08	Improvements	-	-	-	-	125,000	125,000
							FM 812 and US Hwy 183 Waterline						
Water	3920	2207	8261	Water Pipe Network	Health and Environment	6935.081	Improvements	180,000	709,900	1,047,500	923,600	-	2,861,000
							Starline Drive and Lawndale Drive						
Water	3920	2207	8148	Water Pipe Network	Health and Environment	6935.083	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	-	-	-	-	-	-
		2207	D 474			5025 005	Davis Medium Service Transmission	120 100	440 200	440 200	440 200		4 204 000
Water	PLAN	2207	P471	Water Pipe Network	Health and Environment	6935.085	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	3320	2207	0207	water ripe Network	rieditii diid Elivii Oliillelit	0933.080	nesource Flan Opuate	173,300	30,000		_		223,300
							Guildford Cove Hydropneumatic (Long						
Water	PLAN	2207	P721	Water Pipe Network	Health and Environment	6935.087	Canyon) Distribution Improvements	173,400	173,400	476,850	2,557,650	693,600	4,074,900
				·			Small Diameter Waterline						
Water	3920	2207	8268	Water Pipe Network	Health and Environment	6935.088	Replacement Program IDIQ	100,000	1,125,000	1,125,000	1,125,000	1,125,000	4,600,000
							Water Forward Integrated Water						
Water	PLAN	2207	P952	Water Pipe Network	Health and Environment	6935.091	Resource Plan III	-	-	75,000	400,000	523,500	998,500
							Upper Boggy West - Cherrywood						
Water	3920	2207	8304	Water Pipe Network	Health and Environment	6943.045	Wastewater Line Improvements	36,000	-	164,000	491,000	-	691,000
	2020	2207	0202			6042.075	Cameron Road Wastewater	0.000	2 222	2 222	20.000	52.000	447.000
Water	3920	2207	8302	Water Pipe Network	Health and Environment	6943.075	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
vvatei	3320	2207	0044	Water Fipe Network	Health and Environment	7487.002	Braker Lane North (County Funded)	090,000	-	-	-	-	090,000
Water	PLAN	2207	P614	Water Pipe Network	Health and Environment	7487.003	Harris Branch to Samsung	290.000	_	_	_	_	290.000
							Boggy Creek - MLK TOD Stormwater						
Water	PLAN	2207	P386	Water Pipe Network	Health and Environment	8598.014		-	-	-	-	-	-
Water	3920	2207	8197	Water Pipe Network	Health and Environment	10779.071	Brazos St Duct Bank Civil Work	-	-	-	-	-	-
							Spicewood Springs Road Regional						
Water	3960	2207	8108	Water Pipe Network	Health and Environment	11880.001	Mobility Improvements	1,379,710	1,634,248	532,070	-	-	3,546,028
							North Lamar Boulevard Corridor - US						
Water	PLAN	2207	P744	Water Pipe Network	Health and Environment		183 to South of Rundberg Lane	45,000	45,000	250,000	250,000		590,000

	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
						15	North Lamar Boulevard Corridor -						3 icui iotui
i							Rundberg Lane to South of Parmer						
Water	PLAN	2207	P871	Water Pipe Network	Health and Environment	11883.008		75,000	400,000	400,000	-	-	875,000
1							North Lamar Boulevard Corridor -						
Water	PLAN	2207	P488	Water Pipe Network	Health and Environment	11883.009	North of Parmer Lane to I-35	-	-	-	-	-	-
i							West Rundberg Ln Extension - Cameron Rd to Burnet Rd - 2017						
Water	PLAN	2207	P680	Water Pipe Network	Health and Environment	11884.007		_	_	_	_	_	_
water	I DAIN	2207	1 000	Water ripe Network	ricalcii ana Environment	11004.007	Burnet Road Corridor - White Horse						
Water	PLAN	2207	P882	Water Pipe Network	Health and Environment	11884.008	Trail to US 183	-	-	-	-	-	-
							Burnet Road Corridor - Bright Verde						
Water	PLAN	2207	P883	Water Pipe Network	Health and Environment	11884.009	Way to Loop 1	-	-	-	-	-	-
1							Burnet Road Corridor - US 183 to						
Water	PLAN	2207	P885	Water Pipe Network	Health and Environment	11884.011	Bright Verde Way	-	-	-	-	-	-
Water	PLAN	2207	P886	Water Pipe Network	Health and Environment	11885.002	E. Riverside Drive Corridor. Montopolis						
vvatei	FLAIN	2207	F00U	Water Fipe NetWork	nealth and Environment	11883.002	Airport Boulevard - N. Lamar Blvd to	-	-	-	-		-
Water	PLAN	2207	P888	Water Pipe Network	Health and Environment	11886.002	55th Street	_	_	_	_	_	_
							Airport Boulevard - 55th St to 45th						
Water	PLAN	2207	P890	Water Pipe Network	Health and Environment	11886.003		-	-	-	-	-	-
							Airport Boulevard - 45th Street to MLK						
Water	PLAN	2207	P892	Water Pipe Network	Health and Environment	11886.004	I.	-	-	-	-	-	-
1							Airport Boulevard - MLK Jr. Blvd to US						
Water	PLAN	2207	P893	Water Pipe Network	Health and Environment	11886.005		-	-	-	-	-	-
Water	3960	2207	8296	Water Pipe Network	Health and Environment	11007.003	South Lamar Boulevard Corridor: Barton Springs Road to US 290	127,316	127,316	763,894	763,894		1,782,420
water .	3900	2207	8290	Water Pipe NetWork	nealth and Environment	11007.003	South Lamar Boulevard Corridor: W.	127,310	127,310	703,894	703,694		1,782,420
Water	PLAN	2207	P895	Water Pipe Network	Health and Environment	11887.005	Mary/Evergreen Roundabout	_	-	-	_	_	_
······				Trace ripe rections	Treater and Error owners		Guadalupe Street Corridor. Nueces St						
Water	PLAN	2207	P899	Water Pipe Network	Health and Environment	11888.002	from 24th to Guadalupe	-	-	-	-	-	-
							Guadalupe Street Corridor. 24th St						
Water	PLAN	2207	P901	Water Pipe Network	Health and Environment	11888.003	from Guadalupe to N Lamar	-	-	-	-	-	-
L							Guadalupe Street Corridor. North of E						
Water	PLAN	2207	P904	Water Pipe Network	Health and Environment	11888.007	MLK to 29th St	-	-	-	-	-	-
1							Guadalupe Street Corridor - 18th to MLK BlvdPhase 2 Contraflow Transit						
Water	PLAN	2207	P909	Water Pipe Network	Health and Environment	11888.01		_	_	_	_	_	_
water		LLU,	. 505	Water ripe Network	ricalcii ana Environment	11000.01	William Cannon Drive Corridor -						
Water	PLAN	2207	P912	Water Pipe Network	Health and Environment	11889.003	Southwest Pkwy to US 290	-	-	-	-	-	-
				·			William Cannon Drive Corridor - US						
Water	PLAN	2207	P914	Water Pipe Network	Health and Environment	11889.004	290 to East of Brodie Ln	-	-	-	-	-	-
L							William Cannon Drive Corridor - East of						
Water	PLAN	2207	P915	Water Pipe Network	Health and Environment	11889.005	Brodie Ln to I-35	-	-	-	-	-	-
Water	PLAN	2207	P916	Water Pipe Network	Health and Environment	11000 006	William Cannon Drive Corridor - I-35 to Running Water				_		
Water	FLAIN	2207	F310	Water Fipe NetWork	nealth and Environment	11889.000	William Cannon Drive Corridor -	-	-	-	-		-
1							Running Water Dr to McKinney Falls						
Water	PLAN	2207	P918	Water Pipe Network	Health and Environment	11889.011	-	100,000	650,000	650,000	-	-	1,400,000
							William Cannon Drive Corridor -						
	PLAN	2207	P920	Water Pipe Network	Health and Environment		Pedestrian and Bicycle Improvements	-	-	-	-	-	-
Water	PLAN	2207	P921	Water Pipe Network	Health and Environment	11890.003	Slaughter Lane - FM 1826 to Barstow	-	-	-	-	-	-
	DI 44'	2207	0022	Matan Bina Matana	Hardah and E	11000 000	Slaughter Lane - Brodie Ln to						
Water	PLAN	2207	P922	Water Pipe Network	Health and Environment	11890.004	Menchaca Rd Slaughter Ln - Escarpment Intersection	-	-	-	-		-
Water	PLAN	2207	P923	Water Pipe Network	Health and Environment	11890 005	Improvements	_ [_	_ [_	_	_
	2		. 525	Tracer i ipe ivetwork	caith and Environment	12050.005	Slaughter Lane - Loop 1 to Brodie Ln -						1
	Ī	2207	P924	Water Pipe Network	Health and Environment	11890.009							

		1	1			CURRECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Slaughter Lane - Manchaca Rd to West						
Water	PLAN	2207	P926	Water Pipe Network	Health and Environment	11890.01	of S Congress	-	-	-	-	-	-
							Slaughter Lane - West of S Congress to						
Water	PLAN	2207	P927	Water Pipe Network	Health and Environment	11890.011		-	-	-	-	-	-
Mater	PLAN	2207	P929	Water Dine Network	Health and Environment	11800 013	Slaughter Corridor - Brodie Ln from						
Water Water	PLAN	2207	P929 P931	Water Pipe Network Water Pipe Network	Health and Environment	_	Slaughter to Aspen Creek Slaughter Lane - Barstow to Loop 1	-	-	-	-	-	-
water	LAN	2207	1 331	water ripe Network	Treattrand Environment	11050.015	Slaughter Corridor - Pedestrian and	-	_		_		_
Water	PLAN	2207	P932	Water Pipe Network	Health and Environment	11890.015		_	_	_	_	_	-
							E MLK Jr Blvd / FM 969 - US 183 to						
Water	PLAN	2207	P933	Water Pipe Network	Health and Environment	11891.003	Decker LN	-	-	-	-	-	-
Water	PLAN	2207	P542	Water Pipe Network		12680.001	Lakeline Blvd Improvements	-	-	-	-	-	-
				Water Pipe Network Total				63,639,781	63,275,859	36,348,379	27,653,603	23,182,499	214,100,121
							Davis Water Treatment Plant Power						
Water	3960	2207	7149	Water Treatment Plants	Safety		Distribution Upgrade	6,000	-	-	-	-	6,000
Water	3960	2207	7098	Water Treatment Plants	Safety	2015.017		494,394	4,855,353	3,782,576	503,700	-	9,636,023
							Davis WTP Supervisory Control and						
	2000	2207	C107		6.6.	2015 016	Data Acquisition (SCADA)	202.025	2 002 005	2 406 407	204 500		7 400 407
Water	3960	2207	6197	Water Treatment Plants	Safety	2015.019	Improvements	283,825	3,893,985	3,106,187	204,500	-	7,488,497
							Davis WTP Onsite Generation of Chlorine and Ammonium Sulfate						
Water	PLAN	2207	P190	Water Treatment Plants	Safety	2015.027	Conversion	_	_		_	_	
water	LAIN	2207	1130	water freatment riants	Sarety	2013.027	Davis Water Treatment Plant Treated		-				_
Water	3960	2207	7653	Water Treatment Plants	Safety	2015.041	Water Discharge System	8,500	-	-	-	-	8,500
					,		Davis WTP Recycle Pump Station	5,511					0,000
							Discharge Solid Grit Removal and Oil						
Water	3920	2207	8151	Water Treatment Plants	Safety	2015.061	Storage	-	-	-	-	-	-
							Davis Water Treatment Plant Filter						
Water	3920	2207	8199	Water Treatment Plants	Safety	2015.062		74,881	112,320	-	-	-	187,201
							Davis Water Treatment Plant						
							Washwater Recovery Facility Area						
Water	PLAN	2207	P389	Water Treatment Plants	Safety	2015.064		-	-	-	-	-	-
							Davis Water Treatment Plant Iron,						
Water	PLAN	2207	P390	Water Treatment Plants	Safety	2015.065	Calgon and Fluoride Area Improvements	_	_	_	_	_	
water	LAIN	2207	1330	water freatment riants	Safety	2013.003	Davis Water Treatment Plant Recycle		-				_
Water	PLAN	2207	P416	Water Treatment Plants	Safety	2015.068		-	-	-	_	_	-
Water	3920	2207	8140	Water Treatment Plants	Safety	2015.069		-	-	-	-	89,798	89,798
							Davis Water Treatment Plant Chlorine						
Water	3920	2207	6645	Water Treatment Plants	Safety	2015.073	Cylinder Support Improvements	-	-	-	-	-	-
							Davis Water Treatment Plant Gas						
Water	3920	2207	6638	Water Treatment Plants	Safety	2015.078	Heater Replacements	1,443	-	-	-	-	1,443
							Davis WTP Basin Fiberglass Safety						
Water	3920	2207	8263	Water Treatment Plants	Safety	2015.086	Grating Replacement	-	-	-	-	-	-
							Davis Water Treatment Plant						
Mater	PLAN	2207	P683	Water Treatment Plants	Cofoty	2015.088	Maintenance Building Paint Rehabilitation						
Water	PLAN	2207	P003	Water Treatment Plants	Safety	2015.086	Davis Water Treatment Plant Ice	-	-	-	-	-	-
Water	PLAN	2207	P734	Water Treatment Plants	Safety	2015 089	Machine Replacement	25,000	-	-	_	_	25,000
	. 2314		1.54	The state of the s	00.007	2013.063	The reproduction	25,000		+			25,000
						1	Davis WTP Polymer Feed System (2018						
Water	3960	2207	8206	Water Treatment Plants	Safety	2015.102		1,149,289	1,723,934	-	-	-	2,873,223
					,		Davis WTP Training/Store Room HVAC						, , , , , ,
Water	3920	2207	8328	Water Treatment Plants	Safety	2015.103		-	-	-	-	-	-
							Davis WTP Low Service Building Roof						
Water	PLAN	2207	P847	Water Treatment Plants	Safety	2015.108	Rehab	-	-	-	-	-	-

Mark Park	AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Name								5 5						
Marcia Part 207 208	Water	PLAN	2207	P655	Water Treatment Plants	Safety	2015.109		130,000	-	-	-	-	130,000
Note	14/-4	DI ANI	2207	DEOC	Materia Transfer and Diagram	C-f-L.	2015 11		100.000	350,000	500,000			050,000
Name	water	PLAN	2207	P586	water freatment Plants	Sarety	2015.11	l l	100,000	250,000	500,000	-	-	850,000
Water Park 170 170 180 Water Teatment Plants Safety 2011 Park Mark Plants Safety S								_						
Dec No. Section Part Section Part Section Part Section Part	Water	ΡΙΔΝ	2207	P489	Water Treatment Plants	Safety	2015 112		_					_
Water 1920 207 2	vvacci	1 5 11	2207	1 403	Water readment rants	Surcey	2015:112	·						
Value	Water	3920	2207	8317	Water Treatment Plants	Safety	2015.113	· ·	-	_	-	-	_	_
Water PAIR 2007 937 Water Treatment Plants Safety 2015.140 Doors & Framer Registerment 						,		l l						
Waster 1946 277 5533 Water Treatment Plants Safety S350 Convention S360 Convention S	Water	PLAN	2207	P937	Water Treatment Plants	Safety	2015.114	-	-	-	-	-	-	-
Water 1980 257 253 Water Treatment Plants Safety 535 000 Conversion 1,566,127 1,506,742 1,78,745 1,78,746 34,000 3,000,385						·								
Water PLAN 227 P786 Water Treatment Plants Safety 5335.08 Conversion of 1 1,866.67 5,000,000 17,400,000 5,233,334 29,500,005								Chlorine and Ammonium Sulfate						
Water PLAM 2,277 PLAM 2,27	Water	3960	2207	6533	Water Treatment Plants	Safety	5335.008	Conversion	1,561,127	1,606,742	1,731,742	1,786,746	314,001	7,000,358
Water PAN 207 756 Water Freatment Flants Safety \$335.008 Conversion 						·		Ullrich WTP On-site Generation of						
Wester 960 207 675 Valter Treatment Plants Safety S35.056 Electrical Free Resemble 1,474,640 1,216,800 1,678,871								Chlorine and Ammonium Sulfate						
Water 1909 2070 575 Water Treatment Plants Safety 5335 0.5 Escritaria Fed Renewal 1,474,049 1,218,866 1,670,877 500,000 500,000 15,732,869	Water	PLAN	2207	P766	Water Treatment Plants	Safety	5335.008	Conversion	-	1,866,667	5,000,000	17,400,004	5,233,334	29,500,005
Water 470 270 270 271 Water Treatment Plants Safety \$335.016 Electrical Revenuel 6,637,760 6,699,592 1,124,257 500,000 500,000 15,75,869								Ullrich WTP Low Service Pump Station						
Water 470 207 212 Water Treatment Plants Safety \$335.06 Electrical Feed Renewal 6.637.760 6.990,992 1,124,275 500,000 500,000 157,25,000 197,2	Water	3960	2207	6575	Water Treatment Plants	Safety	5335.016	Electrical Feed Renewal	1,474,040	1,216,806	1,670,871	-	-	4,361,717
Water								Ullrich WTP Low Service Pump Station						
Water 320 207 3136 Water Treatment Plants Safety S33.050 Network Upgrades 70.000 100.000 150.000 395.664 713.684	Water	4270	2207	8212	Water Treatment Plants	Safety	5335.016		6,637,760	6,990,592	1,124,257	500,000	500,000	15,752,609
Water PAM 2077 PAS Water Treatment Plants Safety S33.061 Improvements 200,000								Ullrich WTP Supervisory Controls And						
Mater PAN 207 PAS Water Treatment Plants Safety S33.061 Improvements 200.000 	Water	3920	2207	8136	Water Treatment Plants	Safety	5335.035		-	70,000	100,000	150,000	395,664	715,664
Water PLAN 2007 P435 Water Treatment Plants Safety S335.061 Improvements														
Water 390 207 698 Water Treatment Plants Safety S333.068 Ullrich WTP Spids Handling System 200,000								. 0						
Water 3920 2207 698 Water Treatment Plants Safety \$335.063 Improvements 200,000 - - - - 200,000	Water	PLAN	2207	P435	Water Treatment Plants	Safety	5335.061		-	-	-	-	-	-
Water PLAN 2077 P438 Water Treatment Plants Safety S335 0F0 Ulrich WTP Paw Water Pipe Gallery S350 0F0 S0,000 S0,000														
Water PLAN 207 PLAN 2	Water	3920	2207	6698	Water Treatment Plants	Safety	5335.063	·	200,000	-	-	-	-	200,000
Water 3960 207 639 Water Treatment Plants Safety 5335.07 Ulrich WTP Lime Feed Loop 674,754								· · · · · · · · · · · · · · · · · · ·						
Water 3920 2207 8232 Water Treatment Plants Safety S335.075 Systems Improvements S44,256 4,190,979 4,190,979 - 9,226,214										350,000	350,000		-	
Water 3920 2207 8232 Water Treatment Plants Safety S335.072 Rehabilitation C	Water	3960	2207	6639	Water Treatment Plants	Safety	5335.07	·	674,754	-	-	-	-	674,754
Water 390 2207 661 Water Treatment Plants Safety 5335.075 System Marco Safety Sa					L									
Water 3960 2207 6661 Water Treatment Plants Safety 5335.075 Systems Improvements 844,256 4,190,979 4,190,979 - 9,226,214	Water	3920	2207	8232	Water Treatment Plants	Safety	5335.072		-	-	-	-	-	-
Water 3920 2207 8143 Water Treatment Plants Safety S335.08 Window Renewal 17,281 1,240,047		2000	2207	CCC1		c ()	5225.075		044.356	4 400 070	4 400 070			0.000.044
Water 3920 2207 243 Water Treatment Plants Safety 5335.08 Safety Structures Renewal 17,281 - - - - - 17,281	water	3960	2207	9991	water Treatment Plants	Sarety	5335.075		844,256	4,190,979	4,190,979	-	-	9,226,214
Water 3920 2207 8135 Water Treatment Plants Safety S335.081 Window Renewal 99,347 1,340,700 1,440,047	Motor	2020	2207	01/12	Motor Treatment Plants	Cofoty	E22E 06		17 201					17 201
Water 3920 2207 8135 Water Treatment Plants Safety S335.081 Window Renewal 99,347 1,340,700 - - - 1,440,047	water	3920	2207	0143	Water Treatment Plants	Salety	3333.00	· ·	17,201	-	-	-		17,201
Water 3960 2207 8180 Water Treatment Plants Safety 5335.088 2018 Flood Resiliency Improvements)	Water	3020	2207	Q125	Water Treatment Plants	Cafaty	5335 081		99 347	1 3/10 700	_	_	_	1 440 047
Water 3960 2207 8180 Water Treatment Plants Safety 5335.088 (2018 Flood Resiliency Improvements) -<	water	3320	2207	0133	Water Treatment Flants	Salety	3333.081	Willdow Reliewal	33,347	1,340,700	_	_		1,440,047
Water 3960 2207 8180 Water Treatment Plants Safety 5335.088 (2018 Flood Resiliency Improvements) -<								I Illrich WTP Polymer Feed System						
Water 3920 2207 8303 Water Treatment Plants Safety 5335.094 Ullrich WTP Roof Replacements -	Water	3960	2207	8180	Water Treatment Plants	Safety	5335 088		_	_	_	_	_	_
Water 3920 2207 8321 Water Treatment Plants Safety 5335.096 Ullrich WTP - Recycle Pumping Repairs									-	-	-	-	-	-
Water 3920 2207 8318 Water Treatment Plants Safety S335.099 Remote O Panels	· · · · · · · · · · · · · · · · · · ·	3320	2207	0505	Water mediment manes	burety	3333.03	omien viii noo nepiacements						
Water 3920 2207 8318 Water Treatment Plants Safety S335.099 Remote O Panels	Water	3920	2207	8321	Water Treatment Plants	Safety	5335.096	Ullrich WTP - Recycle Pumping Repairs	-	-	-	-	-	-
Water 3920 2207 8318 Water Treatment Plants Safety 5335.09 Remote IO Panels -	-		-			7								
Water PLAN 2207 P961 Water Treatment Plants Safety S351.5 Upgrade - - - 200,000 200,000 - 400,000	Water	3920	2207	8318	Water Treatment Plants	Safety	5335.099	_	-	-	-	-	-	-
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Mater PLAN 2207 P398 Water Treatment Plants Safety 6621.021 Security Enhancements 250,000	Water	PLAN	2207	P961	Water Treatment Plants	Safety	5335.1		-	-	200,000	200,000	-	400,000
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Water PLAN 2007 P412 Water Treatment Plants Safety 6621.034 System Upgrade - 300,000 300,000 - 300,000 - 300,000											·			·
Water PLAN 2207 P412 Water Treatment Plants Safety 6621.034 System Upgrade - 300,000 - - - - 300,000 Box 1 Image: Control of the properties of the p	Water	PLAN	2207	P409	Water Treatment Plants	Safety	6621.031	System Upgrade	-	-	300,000	-	-	300,000
Davis Low Service Gate Security								Ullrich Water Treatment Plant Security						
	Water	PLAN	2207	P412	Water Treatment Plants	Safety	6621.034	System Upgrade	-	300,000		-	-	300,000
Water PLAN 2207 P816 Water Treatment Plants Safety 6621.047 installation - 60,000 60,000								Davis Low Service Gate Security						
	Water	PLAN	2207	P816	Water Treatment Plants	Safety	6621.047	Installation	-	60,000	-	-	-	60,000

CT_NAME 2023 2024 2025 2026 2027 5-Year Total
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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		-	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 .	5520	LLU,	0011	Wildings	Treath and Environment	1333.000	Senna Hills Entire Boundary High Game			150,000			150,000
Water	PLAN	2207	P826	Wildlands	Health and Environment	4953.068	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
Mater	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	FLAIN	2207	F309	wildiands	Health and Environment	4933.071	Parkhouse West Boundary Net Wire	-	-	80,000	00,000	70,000	210,000
Water	PLAN	2207	P869	Wildlands	Health and Environment	4953.072	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	50,000 645,000	545,000	490,000	410,000	250,000	50,000 2,340,000
Water Total				Wildlands Total				99,862,791	125,859,807	87,844,084	81,684,609	70,976,651	466,227,942
water rotar								33,002,731	123,033,007	07,044,004	01,004,003	70,570,031	400,227,342
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	4400	2507	5143	bullatings and improvements	Government that works	757.050	Waller Creek Center HVAC						
WasteWater	4480	2307	4783	Buildings and Improvements	Government that Works	757.061		-	-	-	-	-	-
WasteWater	4480	2307	5142	Buildings and Improvements	Government that Works	757.075	Waller Creek Center Conference Room 104 Improvements	_	_	_	_	_	_
Waste Water	1.00	2507	51.2	Saladings and improvements	Government that Works	757.075	North Service Center Entry Door						
WasteWater	4480	2307	5289	Buildings and Improvements	Government that Works	757.077	Replacement	-	-	-	-	-	-
WasteWater	4480	2307	5271	Buildings and Improvements	Government that Works	757.079	South Service Center Restroom Rehabilitation	-	-	-	-	-	-
		2207	2200			757.000	Tim Louviere Service Center Building						
WasteWater	PLAN	2307	P700	Buildings and Improvements	Government that Works	757.089	Envelope Rehabilitation Waller Creek Center Reclaim Water	-	-	-	-	-	-
WasteWater	4480	2307	5277	Buildings and Improvements	Government that Works	757.091	Project	344,050	-	-	-	-	344,050
							North Service Center Parking Lot						
WasteWater	4480	2307	5272	Buildings and Improvements	Government that Works	757.093	Rehabilitation Waller Creek Center Elevator	-	-	-	-	-	-
WasteWater	PLAN	2307	P713	Buildings and Improvements	Government that Works	757.1	Modernization	325,000	300,000	-	-	-	625,000
WasteWater	PLAN	2307	P727	Buildings and Improvements	Government that Works	757 100	North Service Center Outdoor Lighting Rehabilitation						
wastewater	FLAIN	2307	F/2/	bullulings and improvements	Government that works	737.103	North Service Center Restroom and	-	-	-	-		-
WasteWater	4480	2307	5270	Buildings and Improvements	Government that Works	757.117	Shower Rehabilitation	-	-	-	-	-	-
WasteWater	4480	2307	5081	Buildings and Improvements	Government that Works	757.126	Waller Creek Center Parking Garage Renewal	110,000	_	-	_	-	110,000
				g			South Service Center Fire Alarm	==0,000					===,
WasteWater	PLAN	2307	P767	Buildings and Improvements	Government that Works	757.128		-	-	-	-	-	-
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	-	-	-	-	-	-	-
	1	1	1				Glen Bell Service Center Building						
WasteWater	4480	2307	5221	Buildings and Improvements	Government that Works	757.137	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	-	-	-	-	-	-

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
							Govalle ODS Chlorine Building Roof						3 Tear Total
WasteWater	4480	2307	5297	Buildings and Improvements	Government that Works	757.143		-	-	-	-	-	-
WasteWater	PLAN	2307	P885	Buildings and Improvements	Government that Works		Govalle ODS Building 5 Roof Rehab	37,500	-	-		-	37,500
WasteWater	PLAN PLAN	2307 2307	P886 P887	Buildings and Improvements	Government that Works		Govalle ODS Building 1 Roof Rehab	-	-	-	67,500 67,500	-	67,500
WasteWater	4480	2307	5280	Buildings and Improvements	Government that Works		Govalle ODS Building 2 Roof Rehab Glen Bell Service Center HVAC	-	-	-	67,500	-	67,500
WasteWater	4460	2307	3280	Buildings and Improvements	Government that Works	/5/.15	Glen Bell Warehouse Emergency Cage	-	-	-	-	-	-
WasteWater	PLAN	2307	P972	Buildings and Improvements	Government that Works	757.151	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	-	-	-	-	-	-
14/	DIANI	2207	DEEO	Duildings and Incompany	Carrage and that Wards	2022 440	Walnut WWTP Overhead Doors						
WasteWater	PLAN PLAN	2307 2307	P559 P840	Buildings and Improvements	Government that Works		Replacement	1,000,000	10,000,000	7,900,000	-	-	18,900,000
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	2257.007	South Campus—Redesign of Glen Bell Service Center				250,000	1,500,000	1,750,000
wastewater	FLAN	2307	F041	buildings and improvements	Government that works	3237.007	Webberville Service Center	-	-	-	230,000	1,300,000	1,730,000
WasteWater	PLAN	2307	P845	Buildings and Improvements	Government that Works	3257.008	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
							Space Planning Module and Work						
WasteWater	4480	2307	5202	Buildings and Improvements	Government that Works	3257.011	Order System	175,000	50,000	-	-	-	225,000
	4400	2207	5426	5 T.P		2257.042	Waller Creek Center 10th Floor and	244.564	244.564	24.4.564			0.42.502
WasteWater	4480	2307	5126	Buildings and Improvements	Government that Works	3257.012	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
				, , , , , , , , , , , , , , , , , , ,			Waller Creek Center 4th and 5th Floor			·	·		
WasteWater	PLAN	2307	P912	Buildings and Improvements	Government that Works	3257.014	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	-	-	-	-	-	-
							Waller Creek Center 8th and 9th Floor						
WasteWater	PLAN	2307	P914	Buildings and Improvements	Government that Works	3257.016	Renovation	-	-	-		-	-
				Buildings and Improvements Total				2,612,851	10,714,561	8,623,261	3,593,700	9,617,400	35,161,773
							Supervisory Control and Data						
WasteWater	4480	2307	4719	Information Tashnalogy	Government that Works	2056 000	Acquisition Cyber Security Remediation	160,000	160,000	160,000			480,000
wastewater	4460	2307	4/19	Information Technology	Government that works	2056.009	WDCS & LSTS SCADA Control Center	160,000	160,000	160,000	-	-	480,000
WasteWater	PLAN	2307	P874	Information Technology	Government that Works	2056.02	Computer Replacement	200,000	450,000	400,000	-	-	1,050,000
				=:			SCADA Wide Area Network Firewalling						
WasteWater	4480	2307	5304	Information Technology	Government that Works	2056.021	and Segmentation	50,000	50,000	50,000	50,000	-	200,000
							Virtualization Capabilities at Water and						
WasteWater	PLAN	2307	P979	Information Technology	Government that Works	2056.022	Wastewater Facilities Virtualization Capabilities at Water and	-	150,000	300,000	-	-	450,000
WasteWater	PLAN	2307	P980	Information Technology	Government that Works	2056.022	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	-	-	- 1	-	-	-
							Collaboration Software						
WasteWater	4480	2307	4991	Information Technology	Government that Works	3159.025	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)	_	_	_	_	_	_
usic **atci	. +00	2007	3027		Sovernment that works	3133.020	Environmental Compliance Software						-
WasteWater	4480	2307	4996	Information Technology	Government that Works	3159.027		135,000	10,000	10,000	10,000	20,000	185,000

AW Utility	FUND	DEPT	UNIT	Infrastrustura Tura	Stratagia Quitagma	SUBPROJECT	CURRECT NAME	2023	2024	2025	2026	2027	FY23-27
AW Utility	FUND	DEPT	UNII	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
14/	4480	2307	5231	Information Tools and an	C	3159.03	Wireless Network Replacements (FY21-	50,000	30,000	30,000			110,000
WasteWater WasteWater	4480	2307	5144	Information Technology Information Technology	Government that Works Government that Works		PC Refresh (FY19-24)	237,500	237,500	30,000	-	-	475,000
wastewater	4400	2307	3144	information reciniology	Government that works		Disaster Recovery and Data Archive	237,300	237,300				473,000
WasteWater	4480	2307	5153	Information Technology	Government that Works		Replacements (FY19-FY22)	-	-	-	-	-	-
				-			Geographic Information System Data						
WasteWater	4480	2307	5115	Information Technology	Government that Works	3159.034		125,000	-	-	-	-	125,000
		2207	5420				Geographic Information System	50.000					50.000
WasteWater	4480	2307	5130	Information Technology	Government that Works		Equipment (FY19-FY23) Geographic Information System	50,000	-	-	-	-	50,000
WasteWater	4480	2307	5131	Information Technology	Government that Works		Upgrade (FY19-FY23)	196,500	_	_	_	_	196,500
							Disaster Recovery and Data Archive	200,000					
WasteWater	PLAN	2307	P564	Information Technology	Government that Works	3159.037	Replacements (FY23-FY27)	12,500	100,000	12,500	200,000	12,500	337,500
							Inventory and Barcode Management						
WasteWater	4480	2307	5165	Information Technology	Government that Works	3159.039		-	-	-	-	-	-
		2207				2450.04	Laboratory Information Management	25.000	450.000				475.000
WasteWater WasteWater	4480 4480	2307 2307	5151 5240	Information Technology Information Technology	Government that Works Government that Works		System (FY19 - FY24) Data Center Refresh (FY21-25)	25,000 62,500	150,000 12,500	507,500	-	-	175,000 582,500
WasteWater	PLAN	2307	P621	Information Technology	Government that Works		Data Center Refresh (FY26-30)	-	-	-	125,000	125,000	250,000
Traste Trate.				ormation recimelogy	Covernment that Works		Disaster Recovery and Data Archive				==0,000		250,000
WasteWater	PLAN	2307	P666	Information Technology	Government that Works	3159.043	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
							Access Layer Switch Replacement						
WasteWater	4480	2307	5273	Information Technology	Government that Works	3159.045	,	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		PC Refresh (FY25-29)	-	-	237,500	237,500	237,500	712,500
WasteWater	PLAN	2307	P758	Information Technology	Government that Works		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
							Computerized Maintenance						
							Management System-Horizontal Assets						
WasteWater	4480	2307	5173	Information Technology	Government that Works		(FY20-FY25)	50,000	50,000	250,000	-	-	350,000
							Computerized Maintenance Management System - Vertical Assets						
WasteWater	4480	2307	5232	Information Technology	Government that Works		(FY20-FY25)	25,000	250,000	25,000	-	-	300,000
							Data Analytics Software	,,,,,,		,			551,551
WasteWater	4480	2307	5233	Information Technology	Government that Works	3159.052	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	-	-	-	-	-	-
							Computerized Maintenance						
WasteWater	PLAN	2307	P853	Information Technology	Government that Works	2150.054	Management System-Horizontal Assets (FY26-FY31)				50,000	50,000	100,000
wastewater	FLAN	2307	F633	information reciniology	Government that works	3139.034	Computerized Maintenance		-	-	30,000	30,000	100,000
							Management System - Vertical Assets						
WasteWater	PLAN	2307	P854	Information Technology	Government that Works		(FY26-FY31)	-	-	-	200,000	50,000	250,000
							Laboratory Information Management						
WasteWater	PLAN	2307	P855	Information Technology	Government that Works		System (FY25 - FY31)	-	-	12,500	12,500	25,000	50,000
	DI 653	2207	DOEC				Data Analytics Software				50.005	50.055	
WasteWater	PLAN 4480	2307 2307	P856 5258	Information Technology	Government that Works Government that Works	3159.057 3159.058	Implementation (FY26-FY31) Cloud-Based Data Analytics Upgrade	225,000	-	-	50,000	50,000	100,000 225,000
WasteWater WasteWater	4480	2307	5295	Information Technology Information Technology	Government that Works		Paperless initiative	223,000				-	- 223,000
	1		3233			3233.00	Geographic Information System						
WasteWater	PLAN	2307	P871	Information Technology	Government that Works	3159.062	Equipment (FY24-28)	-	50,000	50,000	32,500	37,500	170,000
							Geographic Information System						
WasteWater	PLAN	2307	P236	Information Technology	Government that Works		Equipment (FY29-33)	-	-	-	-	-	-
		225-	2012				Geographic Information System		2	2			
WasteWater	PLAN	2307	P843	Information Technology	Government that Works		Upgrade (FY24-28) Geographic Information System	-	255,000	255,000	195,000	61,500	766,500
WasteWater	PLAN	2307	P027	Information Technology	Government that Works		Upgrade (FY29-33)	_	_	_	_	.	_
4510 **4101	I DAIN	2307	102/		130VETTIMENT UNDER WORKS	3133.003	орь. вас (1 125 35)	-	-	-	-	*	-

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							IT Security Tools and Services (FY26-						
WasteWater	PLAN	2307	P909	Information Technology	Government that Works	3159.066	31)	-	-	-	200,000	175,000	375,000
WasteWater	PLAN	2307	P851	Information Technology	Government that Works	3150 069	Pipeline Inspection System (FY24-FY28)	_	92,500		_	_	92,500
wastewater	LAIN	2307	1031	information reciniology	Government that Works	3133.000	Glen Bell Service Center Stores Security		32,300				32,300
WasteWater	4480	2307	4915	Information Technology	Government that Works	6621.021	· · · · · · · · · · · · · · · · · · ·	-	-	-	-	-	-
							Glen Bell Service Center Security						
WasteWater	PLAN	2307	P430	Information Technology	Government that Works	6621.023	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	LAIN	2307	1432	information reciniology	Government that works	0021.020	Waller Creek Center Security System				40,000		40,000
WasteWater	4480	2307	5216	Information Technology	Government that Works	6621.027	Conversion	-	-	-	-	-	-
							Tim Louviere Service Center Security						
WasteWater	PLAN	2307	P438	Information Technology	Government that Works	6621.03	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		200,000	250,000	23,000	-	-	450,000
WasteWater	PLAN	2307	P797	Information Technology	Government that Works	6621.048	Waller Creek Center Security Refresh	-	-	-	-	125,000	125,000
							Glen Bell Service Center Security						
WasteWater	PLAN	2307	P799	Information Technology	Government that Works	6621.049	Refresh	-	-	-	-	100,000	100,000
MastaMator	DLAN	2307	P830	Information Technology	Cavarament that Warks	6621.052	Tim Louviere Service Center Security Renewal						
WasteWater	PLAN	2307	P63U	Information Technology	Government that Works	6621.052	South Service Center Physical Security	-	-	-	-	-	-
WasteWater	PLAN	2307	P831	Information Technology	Government that Works	6621.053	Renewal	-	-	-	-	-	-
				Information Technology Total				2,621,500	2,830,000	2,842,500	1,512,500	1,254,000	11,060,500
							Water Distribution Lift Station						
WasteWater	4480	2307	4885	Lift Stations	Health and Environment	2056.007	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
Waste Water	1370	2307	1037	Entistations	Treater and Environment	3100.037	Northwest Area Lift Station	1,107,000	1,000,000	1,133, 123	1,072,000		3,000,223
							Improvements: Four Points #1 Lift						
WasteWater	PLAN	2307	P184	Lift Stations	Health and Environment	3168.064	Station	-	-	-	-	22,500	22,500
							South Area Lift Station Improvements:						
WasteWater	PLAN	2307	P032	Lift Stations	Health and Environment	3168.07	·	_	_	_	_	_	_
waste water		2307	1002	Encountry	ricatal and Environment	3100.07	NWLS Improvements: Rock Harbor						
							Force Main and Four Points #2						
WasteWater	4480	2307	5200	Lift Stations	Health and Environment	3168.074	Demolition	425,143	-	-	-	-	425,143
		2207	5240	116.61.11		24.50.076	South Area Lift Station Improvements:	256 004	457.007				742.044
WasteWater	4480	2307	5248	Lift Stations	Health and Environment	3168.076	Barton Creek Plaza Northwest Area Lift Station	256,004	457,807	-	-	-	713,811
WasteWater	4480	2307	5140	Lift Stations	Health and Environment	3168.078	Improvements Great Hills Lift Station	333,163	333,163	1,272,760	1,220,980	1,223,830	4,383,896
							Northwest Area Lift Station						
							Improvements: Boulder Lane Lift						
WasteWater	4480	2307	5199	Lift Stations	Health and Environment	3168.085	Station Northwest Area 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	Improvements: Spring Lake #2	130,100	59,533	_	_	_	189,633
waste water	4400	2307	3141	Ent Stations	ricaidi ana Environment	3100.000	Davenport Limited Lift Station	130,100	33,333				103,033
WasteWater	PLAN	2307	P257	Lift Stations	Health and Environment	3168.09	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
\M/asta\M/a*	DI ANI	2207	Daco	Lift Stations	Hoolth and Frances	24.00.000	Old Lampasas Lift Station					400.000	400 000
WasteWater	PLAN	2307	P259	Lift Stations	Health and Environment	3168.092	Improvements Bee Cave Woods Lift Station	-	-	-	-	100,000	100,000
WasteWater	PLAN	2307	P842	Lift Stations	Health and Environment	3168.093	Improvements	_	_	_	_	100,000	100,000
WasteWater	PLAN	2307	P294	Lift Stations	Health and Environment	3168.116	Kale Lift Station Improvements	-	-	-	-	100,000	100,000
							Northwest Area Lift Station						
		2207	5400	1:5: 6: 1:	lu lu le l	2460	Improvements: Four Points Center Lift	101 000	544.000	064 365	500.000		2 252 555
WasteWater	4480	2307	5198	Lift Stations	Health and Environment	3168.118	Station	181,200	511,200	861,200	500,000	-	2,053,600

MacroNation 4400 2007 4756 ulti Stations sealth and Environment 3169-1155 (pringfield UTS Station Resident Macrodoment 170,104 392,250 397,406 491,533 372,933 7 170,000 200,000							SUBPROJECT							FY23-27
Material Content Material Co	AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
Material Content Material Co								County Anna Lift Chatian Income						
Waste-Water 4800 2807 4866 UR Systions Mealth and Environment 316.1 10-limit of facer Creek Lift Systion Net Vett 537.245 283.764 150.868 357.124	WasteWater	4480	2307	4788	Lift Stations	Health and Environment	3168.125		170.104	392,290	397.406	401.533	372.933	1,734,266
Valet-Water A480 297 510 Uff Sations Health and Environment 316.13 Southhand Class iff Nation Wee Well	wastewater	1.00	2007	.,,,,,	Encotations	Treater and Environment	0100:110	Springheid Ent Station / Ibandonment	170,101	332,230	337,100	101,555	372,333	1,734,200
Wastewater PuN 2307 930 10 Salations Health and Environment 318.3 316 Conversions 317.248 288.764 159.868 367.124	WasteWater	4480	2307	4866	Lift Stations	Health and Environment	3168.136		55,917	27,734	71,144	-	-	154,795
Value Valu	\A/+-\A/-+	4400	2207	F100	Life Charlings	Harlish and Continuous and	24.00.420		047.245	200.764	150.000	267.424		1,633,001
Wastewarder PLAN 2307 P67	wastewater	4460	2307	5105	LIIT Stations	nealth and Environment	3100.130		817,245	200,704	139,808	307,124	-	1,033,001
WasteWater PLAN 2307 9806 UN Stations Mealth and Environment 316.164 Generator Installation 130,150 130,150	WasteWater	PLAN	2307	P667	Lift Stations	Health and Environment	3168.16		130,150	130,150	-	-	-	260,300
Waste-Water PLAN 2307 PF31 Uff Stations Health and Environment 3160.15 Surput Digital Station Net Well Sigh Surput Digital Station														
WasteWater PLAN 2307 P781	WasteWater	PLAN	2307	P806	Lift Stations	Health and Environment	3168.164		130,150	130,150	-	-	-	260,300
New Nate Water PAN 2307 P782 Uff Stations Nealth and Environment 10 Desau Lift Station New York 130,150 130,150	WasteWater	PLAN	2307	P761	Lift Stations	Health and Environment	3168.165		10.000	30.000	50.000	60.000	150.000	300,000
WasteWater PLAN 2307 P870 Uff Stations Health and Environment 3188,186 Generator Installation 130,150 130,150									.,					,
WasteWater PLAN 2307 7807 101 130	WasteWater	PLAN	2307	P782	Lift Stations	Health and Environment	3168.166		5,000	-	-	-	-	5,000
WasteWater	M/actoM/ator	DLAN	2207	D907	Lift Stations	Hoalth and Environment	2160 160			120 150	120 150			260,300
WasteWater PLAN 2307 P809 Lift Stations Health and Environment 3168.17 Generator Installation - 330,150 130,150	vvastevvatei	FLAN	2307	F807	Lift Stations	riealth and Environment	3100.100		-	130,130	130,130	-		200,300
WasteWater PLAN 2307 PSE Uff Stations Health and Environment 3168.17] Replacement 150.000 305.000 295.000 750.000	WasteWater	PLAN	2307	P809	Lift Stations	Health and Environment	3168.17		-	130,150	130,150	-	-	260,300
NasteWater PLAN 2307 P919 Uft Stations Health and Environment 3168.378 Rehabilitation								7 7						
WasteWater	WasteWater	PLAN	2307	P/81	Lift Stations	Health and Environment	3168.1/1	-	150,000	305,000	295,000	/50,000	/50,000	2,250,000
WasteWater PLAN 2307 P918 Uff Stations Health and Environment 3168.178 Rehabilitation	WasteWater	PLAN	2307	P919	Lift Stations	Health and Environment	3168.177	· · · · · · · · · · · · · · · · · · ·	-	-	-	-	-	_
WasteWater														
WasteWater PLAN 2307 P561 Uff Stations Health and Environment 3168.18 Raceway Repairs	WasteWater	PLAN	2307	P918	Lift Stations	Health and Environment	3168.178		-	-	-	-	-	-
WasteWater	WasteWater	DIAN	2307	D561	Lift Stations	Health and Environment	3169 19		_	_	_	_	_	_
WasteWater 4480 2307 5226 Lift Stations Health and Environment 3168.186 Bend O'River Force Main Re-route 152,920	waste water	T E-114	2307	1 301	Ent Stations	ricatet and Environment	3100.10							
WasteWater 4480 2307 5226 Lift Stations Health and Environment 3168.186 Bend O'River Force Main Re-route	WasteWater	4480	2307	5128	Lift Stations	Health and Environment	3168.181		-	-	-	-	-	-
WasteWater PLAN 2307 P296 Lift Stations Health and Environment 3168.191 Expansion			2207	5226	1:5. 5:	u lu le :	2450 400	-						
WasteWater PLAN 2307 P296 Lift Stations Health and Environment 3168.191 Expansion - - - - - - 152,920 WasteWater 4480 2307 5283 Lift Stations Health and Environment 3168.192 Davis Springs Lift Station #117 Easement -	wastewater	4480	2307	5226	Lift Stations	Health and Environment	3168.186		-	-	-	-	-	-
WasteWater 4480 2307 5285 Lift Stations Health and Environment 3168.193 Riva Ridge Lift Station #117 Easement	WasteWater	PLAN	2307	P296	Lift Stations	Health and Environment	3168.191		-	-	-	-	152,920	152,920
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 Rehabilitation 200,000 - - - - - -							1		-	-	-	-	-	-
WasteWater PLAN 2307 P685 Lift Stations Health and Environment 3168.194 Rehabilitation 200,000 - - - - - -	wastewater	4460	2307	3263	LIIT Stations	nealth and Environment	3106.193		-	-	-	-	-	-
WasteWater PLAN 2307 P788 Lift Stations Health and Environment 3168.195 Replacement - <t< td=""><td>WasteWater</td><td>PLAN</td><td>2307</td><td>P685</td><td>Lift Stations</td><td>Health and Environment</td><td>3168.194</td><td></td><td>200,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>200,000</td></t<>	WasteWater	PLAN	2307	P685	Lift Stations	Health and Environment	3168.194		200,000	-	-	-	-	200,000
WasteWater 4480 2307 5314 Lift Stations Health and Environment 3168.196 Main Spot Repair -														
WasteWater 4480 2307 5314 Lift Stations Health and Environment 3168.196 Main Spot Repair -	WasteWater	PLAN	2307	P788	Lift Stations	Health and Environment	3168.195	·		-	-	-	-	-
WasteWater PLAN 2307 P990 Lift Stations Health and Environment 3168.197 Installation - - 130,150 130,150 - WasteWater PLAN 2307 P991 Lift Stations Health and Environment 3168.198 Installation - - - 130,150 130,150 - WasteWater PLAN 2307 P992 Lift Stations Health and Environment 3168.198 Installation - - - 130,150 - WasteWater PLAN 2307 P992 Lift Stations Health and Environment 3168.198 Installation - - - - 130,150 - WasteWater PLAN 2307 P992 Lift Stations Health and Environment 3168.199 Installation - - - - 130,150 - Bee Caves Woods Lift Station - - - - - - - - - - -	WasteWater	4480	2307	5314	Lift Stations	Health and Environment	3168.196		-	-	-	-	-	_
WasteWater PLAN 2307 P991 Lift Stations Health and Environment 3168.198 Installation 130,150 130,150 - River Place #3 Lift Station Generator WasteWater PLAN 2307 P992 Lift Stations Health and Environment 3168.199 Installation 130,150 130,150 Bee Caves Woods Lift Station Generator								Dessau Lift Station Generator						
WasteWater PLAN 2307 P991 Lift Stations Health and Environment 3168.198 Installation - - 130,150 130,150 - WasteWater PLAN 2307 P992 Lift Stations Health and Environment 3168.199 Installation - - - - - 130,150 130,150 Bee Caves Woods Lift Station Bee Caves Woods Lift Station Bee Caves Woods Lift Station -	WasteWater	PLAN	2307	P990	Lift Stations	Health and Environment	3168.197		-	-	130,150	130,150	-	260,300
WasteWater PLAN 2307 P992 Lift Stations Health and Environment 3168.199 Installation 130,150 130,150 Bee Caves Woods Lift Station	WasteWater	ΡΙΔΝ	2307	P991	Lift Stations	Health and Environment	3168 198		_		130 150	130 150	_	260,300
Bee Caves Woods Lift Station	wastewater	1 2 11	2307	1 331	Lift Stations	rieditii diid Erivii Oliillerit	3100.130				130,130	130,130		200,300
	WasteWater	PLAN	2307	P992	Lift Stations	Health and Environment	3168.199	Installation	-	-	-	130,150	130,150	260,300
WasteWater PLAN 2307 P993 Lift Stations Health and Environment 3168.2 Generator Installation 130,150 130,150 McNeil Commercial Lift Station	vvastewater	PLAN	230/	P993	LITT STATIONS	Health and Environment	3168.2		-	-	-	130,150	130,150	260,300
WasteWater PLAN 2307 P994 Lift Stations Health and Environment 3168.201 Generator Installation 130,150 130,150	WasteWater	PLAN	2307	P994	Lift Stations	Health and Environment	3168.201		-	-	-	130,150	130,150	260,300
Ringtail Ridge L.C. #4 Lift Station														
WasteWater PLAN 2307 P995 Lift Stations Health and Environment 3168.202 Generator Installation 130,150 130,150	WasteWater	PLAN	2307	P995	Lift Stations	Health and Environment	3168.202		-	-	-	130,150	130,150	260,300
WasteWater PLAN 2307 P996 Lift Stations Health and Environment 3168.203 Installation 130,150	WasteWater	PLAN	2307	P996	Lift Stations	Health and Environment	3168 203		_	_	_	.	130 150	130,150
Bluffington #3 Lift Station Generator				. 550		. read and Environment	3100.203		-	_		-	130,130	130,130
WasteWater PLAN 2307 P997 Lift Stations Health and Environment 3168.204 Installation - - - - - - 130,150	WasteWater	PLAN	2307	P997	Lift Stations	Health and Environment	3168.204	Installation	-	-	-	-	130,150	130,150

				_		SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
		2227	2000	1:5: 6: ::		2450 205	Cat Mountain #1 Lift Station Generator					120 150	120.150
WasteWater	PLAN	2307	P998	Lift Stations	Health and Environment	3168.205	Installation Cliffs Over Lake Austin Lift Station	-	-	-	-	130,150	130,150
WasteWater	PLAN	2307	P999	Lift Stations	Health and Environment	3168.206	Generator Installation	-	-	-	-	130,150	130,150
							Old Lampasas Lift Station Generator						·
WasteWater	PLAN	2307	P007	Lift Stations	Health and Environment	3168.207	Installation	-	-	-	-	-	-
WasteWater	PLAN	2307	P009	Lift Stations	Health and Environment	3168.208	Ludwig Lift Station Generator Installation						
wastewater	FLAIN	2307	F003	Lift Stations	nealth and Environment	3108.206	Rustic Rock Lift Station Generator		-	-	-		
WasteWater	PLAN	2307	P010	Lift Stations	Health and Environment	3168.209	Installation	-	=	-	-	-	-
							Bunny Run Lift Station Generator						
WasteWater	PLAN	2307	P011	Lift Stations	Health and Environment	3168.21	Installation Treemont Lift Station Generator	-	-	-	-	-	-
WasteWater	PLAN	2307	P014	Lift Stations	Health and Environment	3168.211	Installation	-	-	-	_	-	-
							Parkstone Lift Station Generator						
WasteWater	PLAN	2307	P018	Lift Stations	Health and Environment	3168.212	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	PLAIN	2307	PU37	LIT Stations	Health and Environment	3108.213	County Downs and Scotland Wells Lift	50,000	50,000	-	-	-	100,000
WasteWater	PLAN	2307	P040	Lift Stations	Health and Environment	3168.214	Stations Controller Replacement	-	-	50,000	40,000	-	90,000
							Boggy Creek Lift Station Force Main						
WasteWater	4480	2307	8473	Lift Stations	Health and Environment	6943.025	Extension	4,616,176	5,689,732	6,348,803	7,541,337	5,090,783	20 200 024
				Lift Stations Total			Capital Equipment - Vehicles FY20 to	4,616,176	5,089,732	0,346,603	7,541,557	5,090,765	29,286,831
WasteWater	4480	2307	5032	Vehicles and Equipment	Government that Works	3185.008		-	-	-	-	-	-
							Capital Equipment - Vehicles FY20 to						
WasteWater	4480	2307	5237	Vehicles and Equipment	Government that Works	3185.008		-	-	-	-	-	-
WasteWater	4480	2307	5294	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	_	_	_	_	_	_
Waste Water	1.00	2307	525.	Venicles and Equipment	Covernment that Works	5105.000	Capital Equipment - Vehicles FY23 to						
WasteWater	PLAN	2307	P525	Vehicles and Equipment	Government that Works	3185.009	FY25	2,071,439	-	-	-	-	2,071,439
14/	DIANI	2307	P707	Walting and Environment	Carrage and the state of	24.05.000	Capital Equipment - Vehicles FY23 to		2 074 420				2.074.420
WasteWater	PLAN	2307	P/0/	Vehicles and Equipment	Government that Works	3185.009	FY25 Capital Equipment - Vehicles FY23 to	-	2,071,439	-	-	-	2,071,439
WasteWater	PLAN	2307	P775	Vehicles and Equipment	Government that Works	3185.009	FY25	-	-	2,071,439	-	-	2,071,439
							Capital Equipment - Vehicles FY26 to						
WasteWater	PLAN	2307	P565	Vehicles and Equipment	Government that Works	3185.01		-	-	-	2,071,439	-	2,071,439
WasteWater	PLAN	2307	P863	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to	_	_	_	_	2,071,439	2,071,439
Waste Water				venices and Equipment	Covernment that Works		Capital Equipment - Vehicles FY26 to					2,012,100	2,072,103
WasteWater	PLAN	2307	P910	Vehicles and Equipment	Government that Works	3185.01	FY28	-	-	-	-	-	-
WasteWater	PLAN	2307	P974	Vehicles and Equipment	Government that Works	3185.011	Capital Equipment - Vehicles FY29+	2.074.420	2 074 420	2.071.420	2 071 420	2 074 420	10 357 105
				Vehicles and Equipment Total			Southwest Allandale Neighborhood	2,071,439	2,071,439	2,071,439	2,071,439	2,071,439	10,357,195
							Water and Wastewater System						
WasteWater	4480	2307	5091	Wastewater Pipe Network	Health and Environment	2231.093	Renewal	260,000	860,000	-	-	-	1,120,000
							Seek Alley dele NAVERA Deel.						
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
astc **atci	7370	2301	1032	Trastewater ripe Network	carcii ana Environinent	2231.103	Real Estate Services - Wastewater	243,240	100,701	04,333	-	-	474,300
WasteWater	4480	2307	8496	Wastewater Pipe Network	Health and Environment	2231.211	Pipeline Network	10,000	10,000	10,000	10,000	10,000	50,000
	4570	2207	4020			2224 5:-	Medical Arts Square Water and	007.565	522.22				
WasteWater	4570	2307	4929	Wastewater Pipe Network	Health and Environment	2231.217	Wastewater System Renewal	927,509	533,201	-	-	-	1,460,710
							Brentwood Water and Wastewater						
WasteWater	4570	2307	4908	Wastewater Pipe Network	Health and Environment	2231.233	Pipeline Renewal: Arcadia Avenue Area	289,204	100,000	-	-	-	389,204
	4405	220-	4035				Rosedale/Lawnmont Avenue Water						
WasteWater	4480	2307	4933	Wastewater Pipe Network	Health and Environment	2231.234	and Wastewater Pipeline Renewal	342,144	947,144	440,000	215,000	-	1,944,288

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	·	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
				·			Old Enfield Water & Wastewater						
WasteWater	4480	2307	4982	Wastewater Pipe Network	Health and Environment	2231.24	Pipeline Renewal Wastewater Collection System	33,170	10,000	-	20,000	188,452	251,622
WasteWater	4570	2307	4760	Wastewater Pipe Network	Health and Environment	2231.266	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
	4570	2207	4044	·		2224 272	West Allandale and Trailridge Drive						
WasteWater	4570	2307	4844	Wastewater Pipe Network	Health and Environment	2231.273	Utility Line Renewal	41,750	-	-	-	-	41,750
							Schulle Branch Creek Aerial						
WasteWater	4480	2307	4816	Wastewater Pipe Network	Health and Environment	2231.274	Wastewater Pipeline Crossing Renewal Elmhurst Drive Wastewater Pipe	110,883	15,000	10,000	10,000	121,047	266,930
WasteWater	4480	2307	4919	Wastewater Pipe Network	Health and Environment	2231.28	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
				·			Gillis Street Water and Wastewater	·	·	,	,		, ,,,,,,
WasteWater	4480	2307	5190	Wastewater Pipe Network	Health and Environment	2231.284	Pipelines Renewal Asbestos Cement Water Pipe and	-	-	-	-	-	-
							Wastewater Line Replacement						
WasteWater	4570	2307	4986	Wastewater Pipe Network	Health and Environment	2231.285	(Northeast) Vargas Neighborhood Water and	259,410	129,301	62,936	-	-	451,647
WasteWater	4570	2307	4926	Wastewater Pipe Network	Health and Environment	2231.287	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
				, , , , , , , , , , , , , , , , , , ,			Barton Hills Water & Wastewater	·	, ,	,	·	·	,,-
WasteWater	4480	2307	5043	Wastewater Pipe Network	Health and Environment	2231.294	Pipeline Renewal: Horseshoe Bend Area	3,500	202,751	125,724	159	_	332,134
				·			Astor Place Water and Wastewater						
WasteWater	4570	2307	5284	Wastewater Pipe Network	Health and Environment	2231.297	Pipeline Rehabilitation Harmon Avenue Area Water &	155,000	140,759	123,775	42,460	132,460	594,454
WasteWater	4570	2307	4997	Wastewater Pipe Network	Health and Environment	2231.298	Wastewater Renewal	62,516	54,862	15,701	-	-	133,079
							Wastewater Line Renewal And Spot						
WasteWater	4570	2307	4892	Wastewater Pipe Network	Health and Environment	2231.301	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
				·			La Casa Drive Water and Wastewater	-,	,		,		
WasteWater	4570	2307	4957	Wastewater Pipe Network	Health and Environment	2231.303	Pipeline Renewal Beverly Road Water and Wastewater	-	-	-	-	5,000	5,000
WasteWater	4570	2307	4958	Wastewater Pipe Network	Health and Environment	2231.304	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
							Rosedale North Water and Wastewater						
WasteWater	4480	2307	5076	Wastewater Pipe Network	Health and Environment	2231.307	Pipeline Renewal Phase 2 West 17th Street Water & Wastewater	417,344	73,188	48,116	-	-	538,648
WasteWater	4570	2307	4964	Wastewater Pipe Network	Health and Environment	2231.308	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
				·			Wilshire Blvd Area Water &	·	·		30,000	100,000	,
WasteWater	4570	2307	5064	Wastewater Pipe Network	Health and Environment	2231.311	Wastewater Pipeline Renewal	47,670	75,753	5,000	-	-	128,423

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 In Situ Wastewater Line Renewal	171,010	335,462	128,258	50,121	-	684,851
WasteWater	4570	2307	4951	Wastewater Pipe Network	Health and Environment	2231.314	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		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		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		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 Renewal of Walnut Interceptor Siphon	42,153	-	-	-	-	42,153
WasteWater	4480	2307	5298	Wastewater Pipe Network	Health and Environment	2231.372		-	-	-	-	-	-
WasteWater	4570	2307	5261	Wastewater Pipe Network	Health and Environment	2231.373	Wastewater Pipeline Renewal AW Asphalt and Concrete Restoration	250,000	150,000	150,000	50,000	55,000	655,000
WasteWater	4480	2307	5172	Wastewater Pipe Network	Health and Environment	2231.374	Inspection (FY21-25) Merion Circle Water and Wastewater	50,000	50,000	50,000	-	-	150,000
WasteWater	4480	2307	5290	Wastewater Pipe Network	Health and Environment	2231.378	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	20,623	_	_	_		20,623
WasteWater	4480	2307	5217	Wastewater Pipe Network	Health and Environment		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	2231.383	Horizontal Asset Management Peer	10,000	-	-	-	-	10,000
WasteWater	4480	2307	5308	Wastewater Pipe Network	Health and Environment		Best Management Practices for Pipeline Systems	18,000	-	-	-	-	18,000
WasteWater	4480	2307	5211	Wastewater Pipe Network	Health and Environment		Preparation of Traffic Control Plans - Wastewater Pipeline Network		-	-	-	-	

WasteWater 448	JND [DEPT				SUBPROJECT							FY23-27
WasteWater 448			UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
WasteWater 448							In Situ Wastewater Line Renewal						
	180 2	2307	5286	Wastewater Pipe Network	Health and Environment	2231.394	9 11 /	1,120,000	1,120,000	400,000	110,000	-	2,750,000
WasteWater 448	100	2307	5287	Wastowator Ripo Notwork	Health and Environment	2231.395	Sinclair Avenue Water and Wastewater System Renewal Project	40,838	165,025	102,094			307,957
wastewater 446	100 2	2307	3287	Wastewater Pipe Network	nealth and Environment	2231.393	Wastewater Pipeline Watershed	40,636	105,025	102,094	-	-	307,957
WasteWater PLA	AN 2	2307	P766	Wastewater Pipe Network	Health and Environment	2231.397	Coordination	50,000	50,000	50,000	50,000	-	200,000
				·			Eanes Basin & Skunk Hollow Creek	,	,		· i		,
							Wastewater Infrastructure Risk						
WasteWater 448		2307	5239	Wastewater Pipe Network	Health and Environment	2231.398	Assessment	28,000	-	-	-	-	28,000
WasteWater 448	180 2	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 448	100	2307	5282	M/sstandard Disca National	Usalik and Engineering	2231.4	Hillspring and Scottsdale Water and	34,000	60,000	25,000	100,000	124,000	242.000
WasteWater 448	100 2	2307	3282	Wastewater Pipe Network	Health and Environment	2231.4	Wastewater System Renewal Project Concordia Neighborhood Water and	34,000	60,000	25,000	100,000	124,000	343,000
WasteWater PLA	AN 2	2307	P504	Wastewater Pipe Network	Health and Environment	2231.401	Wastewater Pipeline Renewal Project	15,000	10,000	20,000	20,000	100,000	165,000
							Bryker Woods Neighborhood Water	.,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	.,	,	
							and Wastewater Pipeline Renewal						
WasteWater PLA	AN 2	2307	P763	Wastewater Pipe Network	Health and Environment	2231.403	,	175,000	175,000	75,000	50,000	40,000	515,000
							Shoal Creek and W 38th Street						
WasteWater 448	180 2	2307	5324	Wastewater Pipe Network	Health and Environment	2231.407		222,365	148,886	40,895	48,243	23,011	483,400
							NW Tarrytown (Between Pecos & Exposition) Wastewater Pipeline						
WasteWater PLA	AN 3	2307	P895	Wastewater Pipe Network	Health and Environment	2231 41	Renewal	4,177	15,000	15,000	10,335	13,924	58,436
Waste Water 1 DA	2.11	2307	1 033	Wastewater ripe Network	Treattrand Environment	2231.41	Greater Stratford Drive Wastewater	7,177	13,000	15,000	10,333	15,524	30,430
WasteWater PLA	AN 2	2307	P896	Wastewater Pipe Network	Health and Environment	2231.411	Pipeline Renewal	89,279	29,834	6,119	94,455	100,000	319,687
							Greater Anderson Lane Wastewater						
WasteWater PLA	AN 2	2307	P897	Wastewater Pipe Network	Health and Environment	2231.412		33,994	36,306	13,813	76,875	100,000	260,988
							North University Neighborhood						
WasteWater PLA	AN 2	2307	P899	Wastewater Pipe Network	Health and Environment	2231.414	Wastewater Renewal	2,195	31,703	31,703	7,316	170,709	243,626
WasteWater PLA	ANI S	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 F LA	-AIN 2	2307	1 302	wastewater ripe Network	rieditii dilu Elivii Olimelit	2231.410	Marlborough & Faylin Dr. Wastewater	4,037	10,124	20,000	10,124	70,222	133,307
WasteWater PLA	AN 2	2307	P904	Wastewater Pipe Network	Health and Environment	2231.417	Pipeline Renewal	4,387	14,622	33,363	33,363	41,187	126,922
							Loyola Ln & Elm Creek Wastewater		·				
WasteWater PLA	AN 2	2307	P905	Wastewater Pipe Network	Health and Environment	2231.418	Pipeline Renewal	10,311	18,450	21,450	26,703	45,396	122,310
NAVNAV	A NI -	2207	D01F	M/antoninter Diag Nationals	Haalth and Fasterment	2221 424	Wastewater Line Renewal And Spot	3 000 000	3 000 000	3 000 000	100 000		0.100.000
WasteWater PLA	AN 2	2307	P915	Wastewater Pipe Network	Health and Environment	2231.424	Rehab Service Contract (2023 to 2025) Vision Drive Wastewater Pipeline	3,000,000	3,000,000	3,000,000	100,000	-	9,100,000
WasteWater PLA	AN 2	2307	P472	Wastewater Pipe Network	Health and Environment	2231.426		_	_	_	_	_	_
Trasterrate:			1	Wastewater ripe wetwork	realtrand Environment		South River City (Bonnieview St)						
WasteWater PLA	AN 2	2307	P712	Wastewater Pipe Network	Health and Environment	2231.427		164,450	164,450	37,950	85,500	265,000	717,350
							Govalle (Boggy Creek Concrete						
WasteWater 448	180 2	2307	5264	Wastewater Pipe Network	Health and Environment	2231.428		84,297	74,164	61,164	28,016	10,000	257,641
WasteWater 448	100	2307	5265	M/sstandard Disca National	Usalik and Engineering	2231.429	MLK Neighborhood and Givens Park	77,877	68,064	54,564	25,376	25,000	250 004
WasteWater 448 WasteWater PLA		2307	P967	Wastewater Pipe Network Wastewater Pipe Network	Health and Environment Health and Environment	2231.423	Wastewater Pipeline Renewal Wilmes Drive Water System Renewal		08,004	34,304	23,370	23,000	250,881
TOUR TOUR	2		. 507	Trasteriater ripe receivors	caith and Environment	2231.430	Wethersfield Road Water and				-		
WasteWater PLA	AN 2	2307	P968	Wastewater Pipe Network	Health and Environment	2231.437	Wastewater Pipeline Renewal	-	-	-	-	-	-
							Creighton Lane Water and Wastewater				İ		
WasteWater PLA		2307	P969	Wastewater Pipe Network	Health and Environment	2231.438	Pipeline Renewal	2,500	22,500	40,000	1,500	-	66,500
WasteWater PLA	AN 2	2307	P970	Wastewater Pipe Network	Health and Environment	2231.439		-	-	-	-	-	-
							Walnut Creek Metro Park (Wells						
WasteWater PLA	ΛN .	2307	P891	Wastowator Ripo Maturada	Health and Environment	2231.443	Branch Creek) Wastewater Pipeline Renewal	6,237	90,090	90,090	20,790	85,100	292,307
WasteWater PLA	-AN 4	2307	1 021	Wastewater Pipe Network	nealth and Environment	2231.443	Patton Avenue Water System Renewal	0,237	50,090	50,090	20,790	65,100	292,307
WasteWater PLA	AN 2	2307	P043	Wastewater Pipe Network	Health and Environment	2231.445	1	-	7,000	15,000	35,000	48,000	105,000

						SUBPROJECT	CURRENT MANE	2022	2024	2025	2025	2027	FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Boggy Creek (Between MLK & Pleasant						
WasteWater	PLAN	2307	P750	Wastewater Pipe Network	Health and Environment	2231.447	Valley) Wastewater Pipeline Renewal	8,663	125,125	125,125	28,875	73,750	361,538
							Fort Branch Creek (Between MLK &						
WasteWater	PLAN	2307	P983	Wastewater Pipe Network	Health and Environment	2231.448	Norwood Hill) Wastewater Pipeline Renewal	7,277	105,105	105,105	24,255	65,950	307,692
				·			Shoal Creek (Northcross Drive)	,	,	·	,	·	
WasteWater	PLAN	2307	P984	Wastewater Pipe Network	Health and Environment	2231.449	Wastewater Pipeline Renewal St Johns & Coronado Hills (Buttermilk	2,599	37,538	37,538	8,663	12,125	98,463
WasteWater	PLAN	2307	P985	Wastewater Pipe Network	Health and Environment	2231.45	Creek) Wastewater Pipeline Renewal	85,986	85,986	19,843	63,001	61,430	316,246
							Wastewater Renewal Program –						
WasteWater	PLAN	2307	P989	Wastewater Pipe Network	Health and Environment	2231.451	Manholes IDIQ (2024-2026) Decker Lane (Between Loyola &	20,000	225,000	400,000	400,000	125,000	1,170,000
							Mayview) Water & WW Pipeline						
WasteWater	PLAN	2307	P052	Wastewater Pipe Network	Health and Environment	2231.452	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
							Burrell Drive Wastewater				,	•	
WasteWater	4570	2307	4923	Wastewater Pipe Network	Health and Environment	2231.455	Improvements	10,000	65,446	75,000	-	-	150,446
							Small Diameter W/WW Pipeline						
WasteWater	PLAN	2307	P877	Wastewater Pipe Network	Health and Environment	2231.457	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	_	_	_	_	_	_
vvaste vvater	I Dail	2307	1020	wastewater ripe network	Treater and Environment	3212.134	STITE OF TOS INTERCHANGE						
\\/t-\\/-t	4400	2207	F114	Markey Direct Nationals	Usalth and Carinanan	2242.455	TxDOT FM 2222 Water Line Relocation:						
WasteWater	4480	2307	5114	Wastewater Pipe Network	Health and Environment	3212.157	FM 620 to Bonaventure Drive TxDOT US 183/SH 71 Relocation: S of	-	-	-	-	-	-
							Thompson Ln/SW of Airport						
WasteWater	4480	2307	5326	Wastewater Pipe Network	Health and Environment	3212.158	Commerce Dr. TxDOT IH 35 South Waterline	-	-	-	-	-	-
							Relocation: SH71/Ben White Blvd to SH						
WasteWater	4480	2307	5167	Wastewater Pipe Network	Health and Environment	3212.16		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
							TxDOT IH 35 North (16) Project WL						
WasteWater	4480	2307	4927	Wastewater Pipe Network	Health and Environment	3212.163	Relocation: SH 45 N to US 290 Travis County Utility Relocation: South	55,000	55,000	45,000	-	-	155,000
WasteWater	4480	2307	5292	Wastewater Pipe Network	Health and Environment	3212.167	Pleasant Valley Road	5,000	-	-	-	-	5,000
							Miscellaneous Pavement						
WasteWater	4480	2307	5112	Wastewater Pipe Network	Health and Environment	3212.174	Improvements FY19-23 Miscellaneous Pavement	10,000	-	-	-	-	10,000
WasteWater	PLAN	2307	P690	Wastewater Pipe Network	Health and Environment	3212.175	Improvements FY24-28	-	10,000	10,000	10,000	10,000	40,000
WasteWater	4480	2307	5123	Wastewater Pipe Network	Health and Environment	2212 170	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	64,893	11,736				76,629
wastewater	4460	2307	5125	wastewater Pipe Network	nealth and Environment	3212.176	water & wastewater Relocation	64,693	11,/30	-	-	-	76,629
			L				TxDOT US 290 at Oak Hill Parkway						
WasteWater	4480	2307	5087	Wastewater Pipe Network	Health and Environment	3212.179	Water & Wastewater Lines Relocation	86,781	78,394	-	-	-	165,175
							TxDOT Loop 360 at Spicewood Springs						
WasteWater	4480	2307	5157	Wastewater Pipe Network	Health and Environment	3212.18	Road Water & Wastewater Relocation	-	-	-	-	-	-
							TxDOT Loop 360 at Spicewood Springs						
WasteWater	PLAN	2307	P876	Wastewater Pipe Network	Health and Environment	3212.18	Road Water & Wastewater Relocation	-	-	-	-	-	-
WasteWater	4480	2307	5158	Wastewater Pipe Network	Health and Environment	2212 102	TxDOT 360 at RM2222 and Courtyard Water and Wastewater Relocation	52,000	1,022,000	116,000			1,190,000
**asic vvalei	4400	2307	3130	wastewater ripe Network	ricatin and Environment	3212.103	TxDOT 360 at Lakewood Drive Water &	32,000	1,022,000	110,000	-	-	1,150,000
WasteWater	4480	2307	5159	Wastewater Pipe Network	Health and Environment	3212.184	Wastewater Relocation	-	-	-	-	-	-

Controller Con	AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
MacMarket 1979 207 1971 Mattendard Pap Network Nation and Environment 1971-1976 1971	WasteWater	4480	2307	5169	Wastewater Pipe Network	Health and Environment	3212.185		7.500	7,500	-	-	-	15,000
Machine March Ma									.,	1,222				=5,555
Washelver Cyr 287 287 315 Washouter Pipe Network Weeh and Environment 221 189 Support September							TXDOT FM 734 (Parmer Ln) Relocation:							
MasterWater 470 250 515 Masterwater Pipe Network meath and Environment 2121.15 (Support 55,333 75,000 66,667 63,313 20,334 40,	WasteWater	4480	2307	5227	Wastewater Pipe Network	Health and Environment	3212.193	FM 620 to Whitestone Blvd.	-	-	-	-	-	-
Project Connect - Audit Water Unity 58,334 75,000 66,666 83,331 208,333 495,								Project Connect - Austin Water Utility						
MasterWater 470 200 515 Waterwater Rips Network Health and Environment 3221.55 (Support 50.000	WasteWater	4570	2307	5315	Wastewater Pipe Network	Health and Environment	3212.195	Support	58,333	75,000	66,667	83,333	208,334	491,667
Project Connect														
Waste-Water 470 297 217 Waste-water Pipe Network Health and Environment 2313.18 Support 2313.00 100 237	WasteWater	4570	2307	5316	Wastewater Pipe Network	Health and Environment	3212.195		58,334	75,000	66,666	83,333	208,333	491,666
VasteWater 4600 2307 3307 Vastewater Pipe Retrock VasteWater VasteWat														
Materwater 47/0 207 207 200 Waterwater Pipe Network Intelligent Comment 200 20								* *			66,666			491,666
WasteWater											-			25,000
MasteWater 4570 2507 3615 Mostewater Pipe Network Medith and Environment 353.005 [Improvement Districts	wastewater	4570	2307	3050	wastewater Pipe Network	Health and Environment	3353.073	<u> </u>	-	-	-	-	-	-
Wastewater	WasteWater	4570	2307	3084	Wastewater Pine Network	Health and Environment	3353 005		_	_	_	_	_	_
WasteWater 4570 2307 4825 Wastewater Pipe Network Health and Environment 3833.095 Improvement Districts	wastewater	4370	2307	3004	wastewater ripe wetwork	rieditii diid Liivii oliillelit	3333.033							
Wastewater	WasteWater	4570	2307	4825	Wastewater Pipe Network	Health and Environment	3353.095		_	_	_	_	_	_
WasteWater 4570 2307 8117 Mastewater Pipe Network Health and Environment 3353.055 Improvement Districts				10-0				·						
Maste-Water 4570 2907 4741 Waste-water Pipe Network Health and Environment 335.315 Inselfs Community College Wastewater	WasteWater	4570	2307	8117	Wastewater Pipe Network	Health and Environment	3353.095		-	-	-	-	-	-
Maste-Water 4570 2907 4741 Waste-water Pipe Network Health and Environment 335.315 Inselfs Community College Wastewater					·			·						
Waste-Water 4570 2307 478 Waste-Water Pipe Network	WasteWater	4570	2307	3014	Wastewater Pipe Network	Health and Environment	3353.098	Block 18 Alley Wastewater Relocation	-	-	-	-	-	-
Waste-Water								Finspeed 30-Inch Offsite Wastewater						
WasteWater 4570 2307 4575 Wastewater Pipe Network Health and Environment 3353.117 Line E (ERR-3145)	WasteWater	4570	2307	4741	Wastewater Pipe Network	Health and Environment	3353.105	Line	-	-	-	-	-	-
WasteWater														
WasteWater 4480 2307 5119 Wastewater Pipe Network Health and Environment 3353.118 Longview Offsite Utilities Phase 1									-	-	-	-	-	-
WasteWater 450 297 516 Wastewater Pipe Network Health and Environment 3353.119 15 Ar. Thaton Road Tract 6,797,190								ÿ	-	1,047,000	-	-		1,047,000
WasteWater 4570 2307 5208 Wastewater Pipe Network Health and Environment 3353.122 Pearson Ranch West SER									-					-
WasteWater 4570 2307 5208 Wastewater Pipe Network Health and Environment 3353.125 Sation														6,797,190
WasteWater 4570 2307 5208 Wastewater Pipe Network Health and Environment 3333.125 Station -	WasteWater	45/0	2307	5197	Wastewater Pipe Network	Health and Environment	3353.122		-	-	-	-	-	-
WasteWater 4480 2307 \$220 Wastewater Pipe Network Health and Environment 3353.125 Entrada Subdivision 1,128,20 - - - 1,128 WasteWater 4570 2307 5281 Wastewater Pipe Network Health and Environment 3353.125 Ellivater Old San Antonio Rd 1,930,850 - - - - - 1,930 WasteWater 4570 2307 8421 Wastewater Pipe Network Health and Environment 4769,011 Interceptor - Phase 1 \$25,000 1,750,000 3,740,000 4,570,000 4,2570,000 4,2570,000 1,4810 WasteWater 9LAN 2307 5188 Wastewater Pipe Network Health and Environment 4769,022 Interceptor - Phase 2 672,000 1,350,000 3,360,000 5,100,000 6,270,000 16,752 WasteWater PLAN 2307 P538 Wastewater Pipe Network Health and Environment 4769,023 Relief Interceptor - - 12,000 28,800 148,800 189 WasteWater PLAN 2307 P678	\Masta\Matex	4570	2207	F200	Mastawatar Dina Naturali	Health and Environment	2252 122							
WasteWater 4570 2307 S281 Wastewater Pipe Network Health and Environment 3353.126 Stillwater Old San Antonio Rd 1,930,850 - - - 1,930 WasteWater 4570 2307 8421 Wastewater Pipe Network Health and Environment 4769.011 Interceptor - Phase 1 525,000 1,750,000 3,740,000 4,275,000 14,810 WasteWater 4570 2307 518.8 Wastewater Pipe Network Health and Environment 4769.021 Interceptor - Phase 2 672,000 1,350,000 3,360,000 5,100,000 6,270,000 16,752 WasteWater PLAN 2307 P538 Wastewater Pipe Network Health and Environment 4769.021 Interceptor - - - 12,000 28,800 148,800 189 WasteWater PLAN 2307 P538 Wastewater Pipe Network Health and Environment 5282.05 1500 Pipe Network - - - - - - - - - - - - - -									1 120 220	-	-	-	-	1,128,320
WasteWater 4570 2307 8421 Wastewater Pipe Network Health and Environment 4769.012 Interceptor - Phase 1 525,000 1,750,000 3,740,000 4,275,000 14,810									· · · · · · · · · · · · · · · · · · ·		-			
WasteWater 4570 2307 8421 Wastewater Pipe Network Health and Environment 4769.011 Interceptor - Phase 1 525,000 1,750,000 3,740,000 4,570,000 4,225,000 14,810 WasteWater 4570 2307 5188 Wastewater Pipe Network Health and Environment 4769.022 Interceptor - Phase 2 672,000 1,350,000 3,360,000 5,100,000 6,270,000 16,752 WasteWater PLAN 2307 P538 Wastewater Pipe Network Health and Environment 4769.023 Relief Interceptor - - 12,000 28,800 148,800 189 WasteWater PLAN 2307 P702 Wastewater Pipe Network Health and Environment 5282.043 Stormwater Improvements -<	wastewater	4370	2307	3201	Wastewater Fipe NetWork	nealth and Environment	3333.120		1,530,630	-	-	_	-	1,930,630
WasteWater 4570 2307 5188 Wastewater Pipe Network Health and Environment 4769.022 Mastewater Pipe Network Health and Environment 4769.022 Mastewater Pipe Network Health and Environment 4769.023 Relief Interceptor - Phase 2 672,000 1,350,000 3,360,000 5,100,000 6,270,000 16,752	WasteWater	4570	2307	8421	Wastewater Pine Network	Health and Environment	4769.011	· ·	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 Interceptor - Phase 2 672,000 1,350,000 3,360,000 5,100,000 6,270,000 16,752	Waste Water				Wastewater i ipe i tetro i k	Treater and Environment				_,: 00,000	2,1 10,000	1,010,000	.,==0,000	11,010,000
Dessau Wastewater Treatment Plant 4769.023 Relief Interceptor 12,000 28,800 148,800 189	WasteWater	4570	2307	5188	Wastewater Pipe Network	Health and Environment	4769.022	* *	672,000	1,350,000	3,360,000	5,100,000	6,270,000	16,752,000
WasteWater PLAN 2307 P702 Wastewater Pipe Network Health and Environment 5282.043 Stormwater Improvements					,				,	, ,		, ,	, ,	., . ,
WasteWater PLAN 2307 P702 Wastewater Pipe Network Health and Environment 5282.043 Stormwater Improvements WasteWater	PLAN	2307	P538	Wastewater Pipe Network	Health and Environment	4769.023	Relief Interceptor	-	-	12,000	28,800	148,800	189,600	
WasteWater PLAN 2307 P678 Wastewater Pipe Network Health and Environment 5282.057 Improvements								Tannehill Creek - Morris Williams						
WasteWater PLAN 2307 P678 Wastewater Pipe Network Health and Environment 5282.057 Improvements	WasteWater	PLAN	2307	P702	Wastewater Pipe Network	Health and Environment	5282.043	Stormwater Improvements	-	-	-	-	-	-
WasteWater PLAN 2307 P852 Wastewater Pipe Network Health and Environment 5282.134 Stormwater Treatment Retrofit								Buttermilk Creek - Water Quality						
WasteWater PLAN 2307 P852 Wastewater Pipe Network Health and Environment 5282.134 Stormwater Treatment Retrofit	WasteWater	PLAN	2307	P678	Wastewater Pipe Network	Health and Environment	5282.057	·	-	-	-	-	-	-
WasteWater PLAN 2307 P890 Wastewater Pipe Network Health and Environment 5282.15 Water Quality Retrofits														
WasteWater PLAN 2307 P890 Wastewater Pipe Network Health and Environment 5282.15 Water Quality Retrofits -	WasteWater	PLAN	2307	P852	Wastewater Pipe Network	Health and Environment	5282.134		-	-	-	-	-	-
WasteWater 4480 2307 4890 Wastewater Pipe Network Health and Environment 5754.086 Reduction from Metric to Rutland 436,000 306,000 120,000 862 Williamson Creek- Flood Risk WasteWater PLAN 2307 P721 Wastewater Pipe Network Health and Environment 5754.09 Reduction - Phase 2 Feasibility & PER								1						
WasteWater 4480 2307 4890 Wastewater Pipe Network Health and Environment 5754.086 Reduction from Metric to Rutland 436,000 306,000 120,000 - - 862 WasteWater PLAN 2307 P721 Wastewater Pipe Network Health and Environment 5754.09 Reduction - Phase 2 Feasibility & PER -	WasteWater	PLAN	2307	P890	Wastewater Pipe Network	Health and Environment	5282.15		-	-	-	-	-	-
WasteWater PLAN 2307 P721 Wastewater Pipe Network Health and Environment 5754.09 Reduction - Phase 2 Feasibility & PER	MastoMater	4490	2207	4900	Wastowator Ring Natives!	Hoalth and Environment	E7F4 000		426.000	206.000	120,000			862,000
WasteWater PLAN 2307 P721 Wastewater Pipe Network Health and Environment 5754.09 Reduction - Phase 2 Feasibility & PER - <th< td=""><td>vvastevvater</td><td>4480</td><td>2307</td><td>4890</td><td>wastewater Pipe Network</td><td>nealth and Environment</td><td>5/54.086</td><td></td><td>436,000</td><td>306,000</td><td>120,000</td><td>-</td><td>-</td><td>862,000</td></th<>	vvastevvater	4480	2307	4890	wastewater Pipe Network	nealth and Environment	5/54.086		436,000	306,000	120,000	-	-	862,000
WasteWater PLAN 2307 P446 Wastewater Pipe Network Health and Environment 5789.04 Flood Risk Reduction Project	WasteWater	ΡΙΔΝ	2307	P721	Wastewater Pine Network	Health and Environment	5754.00		_	_	_	_	.	_
WasteWater PLAN 2307 P446 Wastewater Pipe Network Health and Environment 5789.04 Flood Risk Reduction Project	** astc ** attl	CECIN	2307	1741	wastewater ripe Network	ricaitii ana Environment	3734.09		-	-	-	-	-	-
WasteWater PLAN 2307 P921 Wastewater Pipe Network Health and Environment 5789.066 Reduction	WasteWater	PLAN	2307	P446	Wastewater Pipe Network	Health and Environment	5789 04		_	_	_	_	_	_
WasteWater PLAN 2307 P921 Wastewater Pipe Network Health and Environment 5789.066 Reduction -		1	1	1			5.03.04	·						
Waller Creek - Guadalupe St. Flood	WasteWater	PLAN	2307	P921	Wastewater Pipe Network	Health and Environment	5789.066		-	-	-	-	-	-
				T		January 2000 Comment								
WasteWater PLAN 2307 P859 Wastewater Pipe Network Health and Environment 5789.075 Risk Reduction Project 105,000 210,000 490,000 420,000 140,000 1,365	WasteWater	PLAN	2307	P859	Wastewater Pipe Network	Health and Environment	5789.075		105,000	210,000	490,000	420,000	140,000	1,365,000

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							East Bouldin - Annie Street Flood Risk						
WasteWater	4570	2307	5305	Wastewater Pipe Network	Health and Environment	5789.106	Reduction Project Taylor Slough South - Warren St Flood	118,806	148,465	120,386	137,086	75,456	600,199
WasteWater	PLAN	2307	P927	Wastewater Pipe Network	Health and Environment	5789.121		_	-	_	_	_	_
	1		1				Shoal Creek - Bullard Dr Flood Risk						
WasteWater	PLAN	2307	P958	Wastewater Pipe Network	Health and Environment	5789.138	Reduction Project	-	-	-	-	-	-
							Little Walnut Creek - Jamestown						
WasteWater	PLAN	2307	P949	Wastewater Pipe Network	Health and Environment	5848.026	Tributary Erosion and Drainage Improvements	_	_	_	_	_	_
wastewater	FLAIN	2307	F 343	wastewater ripe Network	rieditii diid Elivii Oliillelit	3848.020	Boggy Creek - Clarkson Tributary	-	-	-	_		
WasteWater	PLAN	2307	P947	Wastewater Pipe Network	Health and Environment	5848.053	Rehabilitation	-	-	-	-	-	-
							Walnut Creek - Wells Branch Willow						
WasteWater	PLAN	2307	P941	Wastewater Pipe Network	Health and Environment	5848.071		-	-	-	-	-	-
WasteWater	PLAN	2307	P940	Wastewater Pipe Network	Health and Environment	5848 08	Williamson Creek - Tributary 4 Channel Stabilization	_	_	_	_	_	_
wastewater	LAN	2307	1 340	wastewater ripe Network	rieditii diid Erivii Oriirierit	3848.00	Country Club West - Catalina Drive		_	-	_	_	_
WasteWater	PLAN	2307	P938	Wastewater Pipe Network	Health and Environment	5848.083	Stream Stabilization	-	-	-	-	-	-
							Buttermilk Branch - Stream						
		2207	D025			5040.00	Rehabilitation Cameron Rd to Little						
WasteWater	PLAN	2307	P935	Wastewater Pipe Network	Health and Environment	5848.084	Walnut Creek Little Walnut Creek - Park Plaza Stream	-	-	-	-	-	-
WasteWater	PLAN	2307	P704	Wastewater Pipe Network	Health and Environment	5848.085		-	-	-	-	-	-
				·			Redbud Trail Bridge over Lady Bird						
WasteWater	4480	2307	5023	Wastewater Pipe Network	Health and Environment	5873.012		120,460	518,885	436,453	147,347	32,558	1,255,703
14/	4400	2207	40.45	M/antarrates Disa Naturali	Haribband Fastingara	5072.024	Barton Springs Rd. Bridge over Barton						
WasteWater	4480	2307	4845	Wastewater Pipe Network	Health and Environment	5873.031	Creek Highland Park Water and Wastewater	-	-	-	-	-	-
WasteWater	4570	2307	4952	Wastewater Pipe Network	Health and Environment	6935.037	Improvements	925,000	975,797	621,963	-	-	2,522,760
				·			Small Diameter Waterline		·				
WasteWater	4480	2307	5274	Wastewater Pipe Network	Health and Environment	6935.088	Replacement Program IDIQ	50,000	100,000	100,000	50,000	50,000	350,000
							Ullrich WTP & Handcox WTP						
WasteWater	PLAN	2307	P747	Wastewater Pipe Network	Health and Environment	6935.09	Wastewater Capacity Risk Assessment	50,000	100,000	100,000	50,000	_	300,000
Waste Water	1 2	2507	1	wastewater ripe weework	Tredict did Elvi dilitere	0333.03	Upper Tannehill Wastewater	30,000	200,000	100,000	30,000		300,000
							Interceptor Improvements: Berkman						
WasteWater	PLAN	2307	P062	Wastewater Pipe Network	Health and Environment	6943.003		-	-	-	20,000	145,464	165,464
WasteWater	PLAN	2307	P004	Wastewater Pipe Network	Health and Environment	6943.006	Blunn Creek at Woodward Wastewater			49,253	65,670	97,010	211,933
wastewater	FLAIN	2307	F004	wastewater ripe Network	rieditii diid Elivii Oliillelit	0943.000	Walnut Interceptor Capacity	-	-	45,233	03,070	57,010	211,933
WasteWater	4570	2307	5293	Wastewater Pipe Network	Health and Environment	6943.009	Improvements	50,000	20,000	20,000	20,000	-	110,000
							Walnut Interceptor Capacity						
WasteWater	4570	2307	5318	Wastewater Pipe Network	Health and Environment	6943.009	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	4400	2507	3230	wastewater ripe Network	rieditii diid Erivii Oriirierit	0545.010	Walnut Creek Wastewater Plant to	43,000	3,000	10,000	10,000		70,000
							South Austin Regional WWTP Flow						
WasteWater	4480	2307	4954	Wastewater Pipe Network	Health and Environment	6943.02	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
	.570	233,				3343.023	Barton Creek Plaza Lift Station	300,000	300,000	.,575,400	.,555,400	371,000	11,004,740
WasteWater	4480	2307	4809	Wastewater Pipe Network	Health and Environment	6943.026	Downstream Improvements	177,272	2,202,000	1,383,830	492,059	-	4,255,161
							Crosstown Tunnel Centralized Odor						
WasteWater	4480	2307	4651	Wastewater Pipe Network	Health and Environment	6943.027	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
**u3te*vatei	-1400	2307	7550	wastewater ripe retwork	ricaltii ana Environment	0343.027	Williamson Creek Wastewater	393,000	200,000	363,000	1,400,000	1,403,000	4,423,000
WasteWater	4570	2307	4849	Wastewater Pipe Network	Health and Environment	6943.031	Interceptor	1,090,000	-	13,620,000	16,620,000	14,145,000	45,475,000
									i.				

AW Utility FUND DEPT UNIT Infrastructure Type Strategic Outcome SUBPROJECT_NAME 2023 2024 2025 2026	20,000	5,553,000
WasteWater 4480 2307 4810 Wastewater Pipe Network Health and Environment 6943.035 Improvements 3-0-inch Wastewater Interceptor 3-0-inch Wastewater 3-0-inch Wastewat	0 881,000 20,000	20,000 5,553,000 20,000 565,000
WasteWater 4480 2307 4723 Wastewater Pipe Network Health and Environment 6943.046 Easement Acquisition	0 881,000 20,000	20,000 5,553,000 20,000 565,000
WasteWater 4480 2307 4723 Wastewater Pipe Network Health and Environment 6943.036 Easement Acquisition - - - -	0 881,000 20,000	20,000 5,553,000 20,000 565,000
WasteWater PLAN 2307 P293 Wastewater Pipe Network Health and Environment 6943.041 Improvements Phase 2	0 881,000 20,000	20,000 5,553,000 20,000 565,000
WasteWater PLAN 2307 P293 Wastewater Pipe Network Health and Environment 6943.041 Improvements Phase 2	0 881,000 20,000	20,000 5,553,000 20,000 565,000
WasteWater 4480 2307 4803 Wastewater Pipe Network Health and Environment 6943.043 Interceptor 50,000 250,000 100,000	0 881,000 20,000	20,000 5,553,000 20,000 565,000
WasteWater PLAN 2307 P091 Wastewater Pipe Network Health and Environment 6943.044 Onion Tunnel Area	0 881,000 20,000	20,000 5,553,000 20,000 565,000
WasteWater PLAN 2307 P091 Wastewater Pipe Network Health and Environment 6943.044 Onion Tunnel Area -	0 881,000 20,000	5,553,000 20,000 565,000
WasteWater 4480 2307 5077 Wastewater Pipe Network Health and Environment 6943.045 Wastewater Line Improvements 175,000 50,000 2,000,000 2,447,000 40,000 2,447,000 40,000 2,447,000 40,000 2,447,000 40,000 2,447,000 40,000 2,447,000 40,000 2,447,000 40,000 2,447,000 40,000 2,447,000 40,000	0 881,000 20,000	5,553,000 20,000 565,000
WasteWater 4480 2307 5077 Wastewater Pipe Network Health and Environment 6943.045 Wastewater Line Improvements 175,000 50,000 2,000,000 2,447,00 WasteWater PLAN 2307 P171 Wastewater Pipe Network Health and Environment 6943.049 Thousand Oaks Interceptor - <td>20,000</td> <td>20,000 565,000</td>	20,000	20,000 565,000
WasteWater PLAN 2307 P171 Wastewater Pipe Network Health and Environment 6943.049 Thousand Oaks Interceptor Onion Creek Odor Control Facility Onion Creek Odor Control Facility 135,000 268,000 162,000	20,000	20,000 565,000
WasteWater 4570 2307 4903 Wastewater Pipe Network Health and Environment 6943.05 Stream Bank Stabilization 135,000 268,000 162,000		565,000
WasteWater 4570 2307 4947 Wastewater Pipe Network Health and Environment 6943.051 Corrosion Improvements 234,800 425,600 1,638,600 1,709,20 Upper Tannehill Wastewater Upper Boggy West Wastewater Line WasteWater Pipe Network Health and Environment 6943.056 Upper Boggy West Wastewater Line Upper Boggy West Wastewater Line Upper Boggy West Wastewater Line Upper Tannehill Wastewater Upper Boggy West Wastewater Line Upper Boggy West Wastewater Line Upper Boggy West Wastewater Line Upper Tannehill Wastewater Interceptor Improvements Phase 2	0 1,268,000	
WasteWater 4570 2307 4947 Wastewater Pipe Network Health and Environment 6943.051 Corrosion Improvements 234,800 425,600 1,638,600 1,709,20 WasteWater 4480 2307 5083 Wastewater Pipe Network Health and Environment 6943.056 Improvements: Morris Williams 123,112 369,335 615,558 2,092,85 WasteWater PLAN 2307 P586 Wastewater Pipe Network Health and Environment 6943.059 Improvements: Phase 2 -	0 1,268,000	F 276 200
WasteWater 4480 2307 5083 Wastewater Pipe Network Health and Environment 6943.056 Improvements: Morris Williams 123,112 369,335 615,558 2,092,893 Upper Boggy West Wastewater Line WasteWater PlAN 2307 P586 Wastewater Pipe Network Health and Environment 6943.059 Improvements - Phase 2	0 1,268,000	E 276 200
WasteWater 4480 2307 5083 Wastewater Pipe Network Health and Environment 6943.056 Improvements: Morris Williams 123,112 369,335 615,558 2,092,859 Upper Boggy West Wastewater Line WasteWater Pipe Network Health and Environment 6943.059 Improvements - Phase 2		5,276,200
WasteWater PLAN 2307 P586 Wastewater Pipe Network Health and Environment G943.059 Improvements - Phase 2 Upper Tannehill Wastewater Interceptor Improvements Phase 3:	5 170 605	0.074.506
WasteWater PLAN 2307 P586 Wastewater Pipe Network Health and Environment 6943.059 Improvements - Phase 2 Upper Tannehill Wastewater Interceptor Improvements Phase 3:	5,170,685	8,371,586
Upper Tannehill Wastewater Interceptor Improvements Phase 3:	. _ '	_
Interceptor Improvements Phase 3:	_	
	!	
WasteWater PLAN 2307 P634 Wastewater Pipe Network Health and Environment 6943.065 Creekwood Road	-	-
South Round Rock Interceptor	!	
WasteWater 4480 2307 5147 Wastewater Pipe Network Health and Environment 6943.068 Manhole Rehabilitation Project	-	-
WasteWater PLAN 2307 P560 Wastewater Pipe Network Health and Environment 6943.069 Improvements - 55,073 73,431 220,25	204 545	622.242
WasteWater PLAN 2307 P560 Wastewater Pipe Network Health and Environment 6943.069 Improvements - 55,073 73,431 220,25 Comal Street Wastewater	3 284,545	633,342
WasteWater PLAN 2307 P579 Wastewater Pipe Network Health and Environment 6943.07 Improvements Phase 1	170,888	170,888
WasteWater PLAN 2307 P800 Wastewater Pipe Network Health and Environment 6943.071 Pino Lane Wastewater Improvements 50,148 150,444 777,294 162,98		1,216,089
WasteWater PLAN 2307 P802 Wastewater Pipe Network Health and Environment 6943.072 Eanes Wastewater Replacement - 60,894 81,1		242,086
Stassney Lane and Teri Road		
WasteWater PLAN 2307 P804 Wastewater Pipe Network Health and Environment 6943.073 Wastewater Improvements 54,924 164,772 851,322 178,50	3 82,386	1,331,907
Country Club Wastewater		
WasteWater PLAN 2307 P812 Wastewater Pipe Network Health and Environment 6943.074 Improvements 154,832 193,540 425,788 783,71 Cameron Road Wastewater	1 119,328	1,677,199
WasteWater 4480 2307 5291 Wastewater Pipe Network Health and Environment 6943.075 Improvements 315,371 529,455 348,995 1,483,995	5 2,111,495	4,789,311
Little Walnut Rundberg Lane at I-35	2,111,433	4,703,311
WasteWater PLAN 2307 P521 Wastewater Pipe Network Health and Environment 6943.076 Wastewater Improvements 250,000 200,000 200,000 100,000	0 50,000	800,000
Wastewater Collection System Odor		
WasteWater 4480 2307 5228 Wastewater Pipe Network Health and Environment 6943.078 and Corrosion Control Master Plan 36,716	-	36,716
East Austin Comal and Chicon	!	
WasteWater 4480 2307 5259 Wastewater Pipe Network Health and Environment 6943.079 Wastewater Capacity Planning 150,000 100,000 - Park Village Drive Wastewater	-	250,000
WasteWater 4480 2307 5301 Wastewater Pipe Network Health and Environment 6943.08 Improvements 200,000 350,000 1,000,000 2,000,00	0 800,000	4,350,000
Greater Walnut WWTP and Collection	5 000,000	4,330,000
WasteWater 4480 2307 5263 Wastewater Pipe Network Health and Environment 6943.081 System Odor Study 83,739	-	83,739
Wastewater Hydraulic Modeling		
WasteWater PLAN 2307 P684 Wastewater Pipe Network Health and Environment 6943.082 Update Update 50,000 100,000 100,000 50,000	- 00	300,000
Wastewater Wet Weather SSO		
WasteWater PLAN 2307 P558 Wastewater Pipe Network Health and Environment 6943.083 Monitoring and Documentation 50,000 300,000 300,000	-	650,000
WasteWater PLAN 2307 P609 Wastewater Pipe Network Health and Environment 6943.084 Interceptors: Route Study 50,000 100,000 100,000 50,0	no	300,000
Wastewater PLAN 2507 P609 Wastewater Pipe Network Realth and Environment 6945.064 Interceptors. Route study 50,000 100,000 100,000 50,00 5	-	300,000
WasteWater PLAN 2307 P973 Wastewater Pipe Network Health and Environment 6943.085 Planning Study - 20,000 50,000 150,00	0 80,000	300,000
Wastewater Interceptor Planning for		
WasteWater PLAN 2307 P977 Wastewater Pipe Network Health and Environment 6943.086 Developing Wastewater Basins Study - 20,000 50,000 150,000	0 130,000	350,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27
Avv othicy	TOND	DEFT	ONI	illiastructure Type	Strategic Outcome	ID		2023	2024	2023	2020	2027	5-Year Total
MastalMator	DLAN	2307	P976	Mastayyatar Dina Naturark	Health and Environment	6943.087	Boulder Lane at Crossland Drive Wastewater Improvements			10,000	26,000	124,000	160,000
WasteWater WasteWater	PLAN PLAN	2307	P976	Wastewater Pipe Network 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	LAIN	2307	700	wastewater ripe Network	nealth and Environment	0545.080	Shoal Creek - Northwest Park Dam	10,000	25,000	30,000	120,000	23,000	230,000
WasteWater	4570	2307	5260	Wastewater Pipe Network	Health and Environment	7492.032		83,338	14,617	81,052	27,218	278,000	484,225
				,			Boggy Creek - MLK TOD Stormwater	,	,	,	,	,	,
WasteWater	PLAN	2307	P873	Wastewater Pipe Network	Health and Environment	8598.014	Conveyance Improvements Phase 3	-	-	-	-	-	-
WasteWater	4480	2307	5193	Wastewater Pipe Network	Health and Environment	10779.071	Brazos St Duct Bank Civil Work	-	-	-	-	-	-
							Spicewood Springs Road Regional						
WasteWater	4480	2307	5262	Wastewater Pipe Network	Health and Environment	11880.001	Mobility Improvements	210,000	105,000	-	-	-	315,000
		2207	25.62			44000 000	North Lamar Boulevard Corridor - US	05.000	05.000	500 000	500.000		
WasteWater	PLAN	2307	P563	Wastewater Pipe Network	Health and Environment	11883.003	183 to South of Rundberg Lane	85,000	85,000	500,000	500,000	-	1,170,000
							North Lamar Boulevard Corridor - Rundberg Lane to South of Parmer						
WasteWater	PLAN	2307	P857	Wastewater Pipe Network	Health and Environment	11883.008	=	_	_	_	_		_
Wastewater	T DAIN	2307	1037	Wastewater ripe network	Treatti did Environinent	11005.000	North Lamar Boulevard Corridor -						
WasteWater	PLAN	2307	P687	Wastewater Pipe Network	Health and Environment	11883.009	North of Parmer Lane to I-35	-	-	-	-	-	-
				·			West Rundberg Ln Extension -						
							Cameron Rd to Burnet Rd - 2017						
WasteWater	PLAN	2307	P850	Wastewater Pipe Network	Health and Environment	11884.007	CAMPO	-	-	-	-	-	-
							Burnet Road Corridor - White Horse						
WasteWater	PLAN	2307	P901	Wastewater Pipe Network	Health and Environment	11884.008	Trail to US 183	-	-	-	-	-	-
							Burnet Road Corridor - Bright Verde						
WasteWater	PLAN	2307	P737	Wastewater Pipe Network	Health and Environment	11884.009	Way to Loop 1	-	-	-	-	-	-
\\\+-\\\/-+	DLAN	2307	D204	M/	Harlth and Carling and	11004 014	Burnet Road Corridor - US 183 to						
WasteWater	PLAN	2307	P394	Wastewater Pipe Network	Health and Environment	11004.011	Bright Verde Way E. Riverside Drive Corridor. Montopolis	-	-	-	-	-	-
WasteWater	PLAN	2307	P199	Wastewater Pipe Network	Health and Environment	11885.002	·	_	_	-	_	_	_
Waste Water			1	Wastewater ripe rections	reden and Environment		Airport Boulevard - N. Lamar Blvd to						
WasteWater	PLAN	2307	P789	Wastewater Pipe Network	Health and Environment	11886.002	55th Street	-	-	-	-	-	-
							Airport Boulevard - 55th St to 45th						
WasteWater	PLAN	2307	P861	Wastewater Pipe Network	Health and Environment	11886.003	Street	-	-	-	-	-	-
							Airport Boulevard - 45th Street to MLK						
WasteWater	PLAN	2307	P920	Wastewater Pipe Network	Health and Environment	11886.004		-	-	-	-	-	-
							Airport Boulevard - MLK Jr. Blvd to US						
WasteWater	PLAN	2307	P922	Wastewater Pipe Network	Health and Environment	11886.005		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	4370	2307	3243	wastewater ripe Network	rieatti and Environment	11007.003	South Lamar Boulevard Corridor: W.	122,004	122,004	730,100	730,100		1,717,380
WasteWater	PLAN	2307	P925	Wastewater Pipe Network	Health and Environment	11887.005	Mary/Evergreen Roundabout	_	_	-	-	_	_
				,			Guadalupe Street Corridor. Nueces St						
WasteWater	PLAN	2307	P929	Wastewater Pipe Network	Health and Environment	11888.002	from 24th to Guadalupe	-	-	-	-	-	-
							Guadalupe Street Corridor. 24th St						
WasteWater	PLAN	2307	P930	Wastewater Pipe Network	Health and Environment	11888.003	· · · · · · · · · · · · · · · · · · ·	-	-	-	-	-	-
							Guadalupe Street Corridor. North of E						
WasteWater	PLAN	2307	P934	Wastewater Pipe Network	Health and Environment	11888.007	MLK to 29th St	-	-	-	-	-	-
							Guadalupe Street Corridor - 18th to						
MastalMator	DLAN	2307	P939	Mastayyatar Dina Naturark	Health and Environment	11888.01	MLK BlvdPhase 2 Contraflow Transit						
WasteWater	PLAN	2307	F 203	Wastewater Pipe Network	neatth and Environment	11000.01	William Cannon Drive Corridor -	-	-	-	-	-	-
WasteWater	PLAN	2307	P942	Wastewater Pipe Network	Health and Environment	11889.003	Southwest Pkwy to US 290	_	_	_	_ [_	_
	1	1	T				William Cannon Drive Corridor - US						
WasteWater	PLAN	2307	P944	Wastewater Pipe Network	Health and Environment	11889.004	290 to East of Brodie Ln	-	-	-	-	-	-
							William Cannon Drive Corridor - East of						
WasteWater	PLAN	2307	P945	Wastewater Pipe Network	Health and Environment	11889.005	Brodie Ln to I-35	-	-	-	-	-	-
							William Cannon Drive Corridor - I-35 to				\neg		
WasteWater	PLAN	2307	P946	Wastewater Pipe Network	Health and Environment	11889.006	Running Water	-	-	-	-	-	-

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							William Cannon Drive Corridor -						
MastalMater	PLAN	2307	P948	Mastawatar Bina Naturak	Health and Environment	11889.011	Running Water Dr to McKinney Falls Pkwy						l
WasteWater	PLAN	2307	P946	Wastewater Pipe Network	Health and Environment	11009.011	William Cannon Drive Corridor -	-	-	-	-	-	
WasteWater	PLAN	2307	P950	Wastewater Pipe Network	Health and Environment	11889.013	Pedestrian and Bicycle Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P951	Wastewater Pipe Network	Health and Environment	11890.003	Slaughter Lane - FM 1826 to Barstow	-	-	-	-	-	-
							Slaughter Lane - Brodie Ln to						
WasteWater	PLAN	2307	P952	Wastewater Pipe Network	Health and Environment	11890.004	Menchaca Rd	-	-	-	-	-	-
14/	PLAN	2307	P953	Martana Pias Naturali	Harlth and Carling and	11890.005	Slaughter Ln - Escarpment Intersection						i
WasteWater	PLAN	2307	P933	Wastewater Pipe Network	Health and Environment	11890.003	Improvements Slaughter Lane - Loop 1 to Brodie Ln -	-	-	-	-	-	
WasteWater	PLAN	2307	P954	Wastewater Pipe Network	Health and Environment	11890.009	CAMPO	-	-	-	-	-	-
							Slaughter Lane - Manchaca Rd to West						
WasteWater	PLAN	2307	P955	Wastewater Pipe Network	Health and Environment	11890.01	of S Congress	-	-	-	-	-	-
							Slaughter Lane - West of S Congress to						i
WasteWater	PLAN	2307	P957	Wastewater Pipe Network	Health and Environment	11890.011	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			-	-	-	-	-	-
							Slaughter Corridor - Pedestrian and						
WasteWater	PLAN	2307	P962	Wastewater Pipe Network	Health and Environment	11890.015	Bicycle Improvements	-	-	-	-	-	-
							E MLK Jr Blvd / FM 969 - US 183 to						i
WasteWater	4480	2307	5279	Wastewater Pipe Network	Health and Environment	11891.003	Decker LN	50,000	-	1,000,000	1,350,000	350,000	2,750,000
WasteWater	PLAN	2307	P964	Wastewater Pipe Network Wastewater Pipe Network Total		12680.001	Lakeline Blvd Improvements	34,883,976	33,108,196	52,986,537	54,039,675	44,892,437	219,910,821
				Wastewater i ipe Network Total			Walnut Creek WWTP Headworks	34,003,570	33,100,130	32,300,337	34,033,073	44,032,437	213,310,021
WasteWater	4570	2307	5179	Wastewater Treatment Plants	Health and Environment	3023.019	Improvements	1,947,360	2,860,275	10,143,567	12,586,816	4,822,745	32,360,763
							Walnut Creek Wastewater Treatment						
WasteWater	4570	2307	8197	Wastewater Treatment Plants	Health and Environment	3023.022	Plant Pumping System Improvements	599,364	20,890	-	-	-	620,254
14/	4620	2307	5187	Martanata Tarata ant Blants	Harlth and Cardenana	2022 022	Walnut Creek Wastewater Treatment	F COO F72					5 600 573
WasteWater	4620	2307	5187	Wastewater Treatment Plants	Health and Environment	3023.022	Plant Pumping System Improvements Walnut Creek Primary Clarifier and	5,609,573	-	-	-	-	5,609,573
WasteWater	4480	2307	5196	Wastewater Treatment Plants	Health and Environment	3023.036	Flow Equalization Basin Rehab	2,491,374	3,375,679	7,366,966	6,674,287	7,018,622	26,926,928
							Walnut Creek Wastewater Treatment	, - ,-	-,,-	,,	.,. ,	,,.	.,,.
							Plant Secondary Process						i
WasteWater	4570	2307	8733	Wastewater Treatment Plants	Health and Environment	3023.039	Improvements	2,170,271	523,970	-	-	-	2,694,241
14/	4400	2307	5222	Martanata Tarata ant Blants	Harlth and Cardenana	3023.046	Walnut Creek WWTP Expansion to 100						i
WasteWater	4480	2307	5222	Wastewater Treatment Plants	Health and Environment	3023.046	Million Gallons Per Day Walnut Creek WWTP Expansion to 100	-	-	-	-	-	
WasteWater	4570	2307	5243	Wastewater Treatment Plants	Health and Environment	3023.046	Million Gallons Per Day	13,140,019	9,338,429	52,423,436	104,678,882	104,678,882	284,259,648
							Walnut Creek Wastewater Treatment	, ,	, ,	· ·	, ,	, ,	
WasteWater	4480	2307	5235	Wastewater Treatment Plants	Health and Environment	3023.059	Plant Influent Lift Station	335,633	849,187	6,403,428	3,492,300	898,021	11,978,569
							Walnut Creek Wastewater Treatment						
WasteWater	4570	2307	4867	Wastewater Treatment Plants	Health and Environment	3023.066	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
	.570		.5.5	Trastewater freatment riants	realth and Environment	3023.074	Walnut WWTP Maintenance Shop	2,723,112	.,024,343	2,332,000	7,733	-	3,331,110
							Chiller, Air Handler and Controls						
WasteWater	4480	2307	5210	Wastewater Treatment Plants	Health and Environment	3023.077	Replacement	-	-	-	-	-	-
							Walnut Creek Wastewater Treatment						
)	DI ANI	2207	D74.4	Market State of State	Haalah and Envisor	2022 000	Plant Administration Building Walls					F0 000	50.000
WasteWater	PLAN	2307	P714	Wastewater Treatment Plants	Health and Environment	3023.098	Rehab Walnut Creek Wastewater Treatment	-	-	-	-	50,000	50,000
Wastewater													
Wastewater							l l						l l
WasteWater	4480	2307	5185	Wastewater Treatment Plants	Health and Environment	3023.099	Plant Effluent Sample Pump	346,155	1,313,099	5,778	-	-	1,665,032
	4480 PLAN	2307	5185 P051	Wastewater Treatment Plants	Health and Environment		Plant Effluent Sample Pump	346,155	1,313,099	5,778	-	-	1,665,032

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	-		-	-	-	-
							Walnut Creek WWTP Electrical						
WasteWater	4480	2307	5300	Wastewater Treatment Plants	Health and Environment	3023.114	Substation 1 HVAC Replacement	-	-	-	-	-	-
\\\+-\\\-+	4570	2207	5340	Market Transfer Diagram	Usalth and Faringanian	2022 446	Walnut Creek Interim WWTP	35.000					35.000
WasteWater	4570	2307	5319	Wastewater Treatment Plants	Health and Environment	3023.116	Rehabilitation Walnut Creek WWTP Fire Water Line	25,000	-	-	-	-	25,000
WasteWater	4480	2307	5311	Wastewater Treatment Plants	Health and Environment	3023.118		-	-	-	-	-	-
							Hornsby Bend BMP Electrical Motor						
WasteWater	PLAN	2307	P252	Wastewater Treatment Plants	Health and Environment	3164.047	Control Center (MCC) Replacements	-	-	-	250,000	250,000	500,000
	DIANI	2207	D1 C0			2464.054	Hornsby Bend Plant Central Control						
WasteWater WasteWater	PLAN 4480	2307 2307	P160 4840	Wastewater Treatment Plants Wastewater Treatment Plants	Health and Environment Health and Environment	3164.054 3164.059	Center Hornsby Bend Plant Road Renewal	50,000	-	-	-	-	50,000
vvastevvater	4400	2307	4040	wastewater freatment riants	Health and Environment	3104.033	Hornsby Bend Transfer Pump Station	30,000					30,000
WasteWater	4570	2307	4667	Wastewater Treatment Plants	Health and Environment	3164.07	· ·	2,170,000	1,497,000	50,000	-	-	3,717,000
							Hornsby Bend Biosolids Management						
WasteWater	4480	2307	5145	Wastewater Treatment Plants	Health and Environment	3164.075	Plant Headworks Improvements	1,016,750	518,750	500,000	700,000	718,750	3,454,250
WasteWater	PLAN 4570	2307 2307	P263 5213	Wastewater Treatment Plants Wastewater Treatment Plants	Health and Environment Health and Environment	3164.076 3164.077	Hornsby Bend Dewatering Belt Press Hornsby Bend BMP Centrifuges	5,636,600	4,683,101	249,600	-	-	10,569,301
WasteWater	4370	2307	3213	wastewater freatment Plants	nealth and Environment	3104.077	Hornsby Bend Biosolids Demolish	3,030,000	4,065,101	243,000	-		10,569,501
							Abandoned Asbestos-Containing						
WasteWater	4480	2307	5246	Wastewater Treatment Plants	Health and Environment	3164.09	House	-	-	-	-	-	-
							Hornsby Bend - Replace Inoperable						
WasteWater	4480	2307	4921	Wastewater Treatment Plants	Health and Environment	3164.093	Doors	-	-	-	-	-	-
MastalMator	PLAN	2307	P484	Mastawatar Traatment Diants	Health and Environment	3164.094	Hornsby Bend Drainage Improvements	300,000	275,000	100,000			675,000
WasteWater WasteWater	PLAN	2307	P484	Wastewater Treatment Plants Wastewater Treatment Plants	Health and Environment Health and Environment	3164.094		300,000	2/3,000	100,000	-		675,000
Waste Water		2507		Wastemater Frederick Flants	realtrand Environment	520 11050	Hornsby Bend Dewatering Facility and						
							East Stormwater Station						
WasteWater	4480	2307	5214	Wastewater Treatment Plants	Health and Environment	3164.098	Improvements	279,000	766,000	1,036,000	512,000	-	2,593,000
		2207	DE 0.6			24.54.40	Hornsby Bend Gas Storage Cover	50.000	050 000				202 202
WasteWater	PLAN	2307	P596	Wastewater Treatment Plants	Health and Environment	3164.102	Replacement Hornsby Bend Biosolids Management	50,000	850,000	-	-		900,000
WasteWater	4480	2307	5062	Wastewater Treatment Plants	Health and Environment	3164.107	Plant Roadway Improvements	287,000	568,000	466,000	184,000	150,000	1,655,000
							Hornsby Bend Maintenance Building	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		,,,,,		,,,,,,,
WasteWater	PLAN	2307	P715	Wastewater Treatment Plants	Health and Environment	3164.109		-	-	-	-	-	-
				L., <u>.</u>			Hornsby Bend Administration Building						
WasteWater	PLAN	2307	P726	Wastewater Treatment Plants	Health and Environment	3164.11		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
Waste Water	1.00	2507	5072	Wastewater Heatment Haits	redicti dila Elivii oliilele	010 1111	Hornsby Bend Obsolete Equipment	05,000					03,000
WasteWater	PLAN	2307	P783	Wastewater Treatment Plants	Health and Environment	3164.114		-	-	-	-	-	-
							Hornsby Bend Biosolids Management						
WasteWater	4480	2307	5184	Wastewater Treatment Plants	Health and Environment	3164.116	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	4400	2307	3322	wastewater freatment Flants	rieatti aliu Elivirolillelit	3104.12	Hornsby Bend Biosolids Mgmt. Plant						
WasteWater	PLAN	2307	P254	Wastewater Treatment Plants	Health and Environment	3164.121	Admin Bldg. Roof Improvements	-	-	-	-	-	-
							Hornsby Bend Biosolids Mgmt Plant						
WasteWater	4480	2307	5321	Wastewater Treatment Plants	Health and Environment	3164.122	CoGen Bldg Roof Improvements	-	-	-	-	-	-
14/	4460	2207	5225)	Harlet and 5	245445	Hornsby Bend Biosolids Mgmt. Plant						
WasteWater	4480	2307	5325	Wastewater Treatment Plants	Health and Environment	3164.123	FEB Bldg Roof Improvements Hornsby Bend Admin Building	-	-	-	-	-	-
WasteWater	4480	2307	5250	Wastewater Treatment Plants	Health and Environment	3164.124	Communication Closet Relocation	100,000	-	_	_	_	100,000
	150	1	1		The second secon	310 11124	Hornsby Bend BMP Process Ammonia	100,000					100,000
WasteWater	4480	2307	5256	Wastewater Treatment Plants	Health and Environment	3164.125	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

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							Hornsby Bend Dewatering Facility Roof						
WasteWater	4480	2307	5312	Wastewater Treatment Plants	Health and Environment	3164.128	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	LAN	2307	1013	wastewater freatment riants	Health and Environment	3104.123	SAR, Govalle, and Co-Gen Controllers	200,000					200,000
WasteWater	PLAN	2307	P987	Wastewater Treatment Plants	Health and Environment	3164.13		-	-	-	160,000	-	160,000
							Govalle Site Domestic Wastewater						
WasteWater	4480	2307	5056	Wastewater Treatment Plants	Health and Environment	3168.15	Service Improvements	179,225	-	-	-	-	179,225
							South Austin Regional WWTP Plant						
WasteWater	4570	2307	4746	Wastewater Treatment Plants	Health and Environment	3333.01	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	4480	2307	5041	wastewater freatment Flants	rieatti aliu Elivii olillelit	3333.017	South Austin Regional WWTP Trains A	1,233,044	1,207,501	1,222,000	1,230,004	1,221,046	0,201,383
WasteWater	PLAN	2307	P025	Wastewater Treatment Plants	Health and Environment	3333.017	& B Improvements	3,018,975	13,611,385	9,836,070	16,631,636	12,101,259	55,199,325
							South Austin Regional WWTP						
							Expansion to 100 Million Gallons per						
WasteWater	PLAN	2307	P088	Wastewater Treatment Plants	Health and Environment	3333.021	Day	-	-	-	-	-	-
							Court Austin Designal MOA/TD Startming						
WasteWater	4570	2307	8043	Wastewater Treatment Plants	Health and Environment	2222 023	South Austin Regional WWTP Electrical Substation No.1 Replacement	1,037,739	991,704	534,706	299,828	172,423	3,036,400
wastewater	4370	2307	8043	wastewater freatment Plants	nealth and Environment	3333.032	Substation No.1 Replacement	1,037,739	991,704	554,706	299,626	172,423	3,030,400
							South Austin Regional WWTP Electrical						
WasteWater	4620	2307	5186	Wastewater Treatment Plants	Health and Environment	3333.032	_	8,044,384	6,648,823	4,835,507	22,192	1,713,886	21,264,792
							South Austin Regional WWTP Lift						
WasteWater	4480	2307	5251	Wastewater Treatment Plants	Health and Environment	3333.034	Station Rehabilitation	533,733	233,733	116,600	317,133	333,733	1,534,932
							South Austin Regional WWTP Sludge						
\\\+-\\\-+	4570	2207	4600	Westernates Treeters at Disease	Usalth and Cardon and	2222 027	Transfer Line and Reclaimed Water	1 113 500	383 500	212 249			1 700 240
WasteWater	4570	2307	4699	Wastewater Treatment Plants	Health and Environment	3333.037	Line South Austin Regional Chemical	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 WWTP FEB and						
WasteWater	4480	2307	5124	Wastewater Treatment Plants	Health and Environment	3333.102	Utility Building improvements	-	-	-	-	-	-
							South Austin Regional Train A&B Grit						
WasteWater	4480	2307	5134	Wastewater Treatment Plants	Health and Environment	3333.104	Chamber and Primary Clarifier Rehab	500,000	-	-	-	-	500,000
MastaMator	4480	2307	F12F	Wastewater Treatment Diants	Health and Environment	2222 105	South Austin Regional Lift Station 1 Pump Refurbishment	F00 000					F00 000
WasteWater	4480	2307	5135	Wastewater Treatment Plants	Health and Environment	3333.105	South Austin Regional Lift Station 2	500,000	-	-	-	-	500,000
WasteWater	4480	2307	5136	Wastewater Treatment Plants	Health and Environment	3333.106	_	500,000	_	_	-	_	500,000
	1		1			-	South Austin Regional Wastewater	222,000					555,555
WasteWater	4480	2307	5117	Wastewater Treatment Plants	Health and Environment	3333.107	Treatment Plant Door Replacements	108,478	-	-	-	-	108,478
							SAR Filter Building Corrosion						
WasteWater	4480	2307	5116	Wastewater Treatment Plants	Health and Environment	3333.111		-	-	-	-	-	-
\\\+-\\\-+	4480	2207	F100	Westernates Treatment Disease	Usalth and Cardon and	2222 112	South Austin Regional WWTP Train B						
WasteWater	4480	2307	5100	Wastewater Treatment Plants	Health and Environment	3333.112	Bar Screen Replacement SAR Elevated Tank Rehab &	-	-	-	-	-	-
WasteWater	4480	2307	5257	Wastewater Treatment Plants	Health and Environment	3333 113	Improvements	904,427	2,378,745	_	_	_	3,283,172
waste water	1.00	2507	3237	Wastewater Fredericht Flants	riculti una Environment	3333.113	South Austin Regional WWTP -	30 1, 127	2,575,715				3,203,172
WasteWater	4480	2307	5137	Wastewater Treatment Plants	Health and Environment	3333.114	Wastewater Seed Line Installation	500,000	-	-	-	-	500,000
							SAR Train A&B - Motor Control Center						
WasteWater	4480	2307	5160	Wastewater Treatment Plants	Health and Environment	3333.12	Rehab	50,000	150,000	-	-	-	200,000
14/4-14/	DI ASS	2207	D0 47	Westernate Treet	Harleh and 5	2222 422	South Austin Reginal WWTP Utility						
WasteWater	PLAN	2307	P847	Wastewater Treatment Plants	Health and Environment	3333.123	Pump Building Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P836	Wastewater Treatment Plants	Health and Environment	3333 124	South Austin Reginal WWTP Sludge Transfer Facility Roof Rehab	_	_	_	_	_	_
usterratei	I LOSIN	2307	1 030	Trastewater freatment riants	. rearest and Environment	3333.124	South Austin Reginal WWTP Secondary	- +		-			
							Sludge Pump Building Train A Roof						
WasteWater	PLAN	2307	P848	Wastewater Treatment Plants	Health and Environment	3333.125		-	-	-	-	-	-
vvastevvater	PLAN	2307	P848	wastewater Treatment Plants	nearth and Environment	3333.125	кенай	-	-	-	-	-	-

						SUBPROJECT							FY23-27
AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	5-Year Total
							South Austin Reginal WWTP						
	DI ANI	2207	D477			2222 426	Preliminary Treatment Building B Roof						
WasteWater	PLAN	2307	P477	Wastewater Treatment Plants	Health and Environment	3333.126	Rehab South Austin Regional WWTP	-	-	-	-	-	-
							Preliminary Treatment Building A Roof						
WasteWater	PLAN	2307	P256	Wastewater Treatment Plants	Health and Environment	3333.127	Rehab	-	-	-	-	-	-
							South Austin Regional WWTP Lift						
WasteWater	PLAN	2307	P490	Wastewater Treatment Plants	Health and Environment	3333.128		-	-	-	-	-	-
							South Austin Regional WWTP Lift						
WasteWater	PLAN	2307	P435	Wastewater Treatment Plants	Health and Environment	3333.129	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	FLAIN	2307	F357	wastewater freatment Plants	nealth and Environment	3333.13	South Austin Regional SCADA Network	-	-	-	-	-	-
WasteWater	PLAN	2307	P917	Wastewater Treatment Plants	Health and Environment	3333.131	_	-	-	-	-	-	_
							South Austin Regional WWTP Controls						
WasteWater	PLAN	2307	P978	Wastewater Treatment Plants	Health and Environment	3333.132	and Network Upgrades	-	-	-	-	-	-
							SAR WWTP Water Reuse Building						
WasteWater	PLAN	2307	P033	Wastewater Treatment Plants	Health and Environment	3333.133	Controller Replacement	-	200,000	-	-	-	200,000
		2207	2024			2222.424	SAR Influent Flow Split Control System			200 000			200.000
WasteWater WasteWater	PLAN 4480	2307 2307	P034 5195	Wastewater Treatment Plants Wastewater Treatment Plants	Health and Environment Health and Environment	6319.007	Replacement Fallwell Lane Capital Renewal Project	905,690	2,341,440	200,000 697,470	-	-	200,000 3,944,600
wastewater	4460	2307	3193	wastewater freatment Plants	nealth and Environment	0319.007	ranwen Lane Capital Kenewai Project	903,090	2,341,440	097,470	-	-	3,944,600
							Walnut Creek Waste Water Treatment						
WasteWater	PLAN	2307	P581	Wastewater Treatment Plants	Health and Environment	6621.038		-	-	300,000	-	-	300,000
							South Austin Regional Wastewater						
							Treatment Plant Security System						
WasteWater	PLAN	2307	P582	Wastewater Treatment Plants	Health and Environment	6621.042		120,000	-	-	-	-	120,000
							Hornsby Bend Waste Water Treatment						
14/	PLAN	2307	P583	Westernates Treatment Blants	Health and Environment	6621.043	Plan Security System Technology Refresh			300,000			300,000
WasteWater	FLAIN	2307	F363	Wastewater Treatment Plants	nealth and Environment	0021.043	Refresii	-	-	300,000	-	-	300,000
							Walnut Creek Waste Water Treatment						
WasteWater	PLAN	2307	P584	Wastewater Treatment Plants	Health and Environment	6621.045		-	-	-	-	-	-
							South Austin Regional WWTP Security						
WasteWater	PLAN	2307	P818	Wastewater Treatment Plants	Health and Environment	6621.05	Renew	-	-	-	-	-	-
							Hornsby Bend Biosolids Management						
WasteWater	PLAN	2307	P819	Wastewater Treatment Plants	Health and Environment	6621.051	Plant Security Renew	-	-	-	-	-	-
MastaMatar	4570	2307	8048	Wastewater Treatment Plants	Hoolth 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	4370	2307	0040	Wastewater Treatment Plants	Health and Environment	7203.004	Wildhorse Ranch Wastewater	1,500,000	4,038,000	4,500,000	3,300,000	3,800,000	22,798,000
WasteWater	PLAN	2307	P036	Wastewater Treatment Plants	Health and Environment	7265.004	Treatment Plant Expansion	100,000	100,000	100,000	-	_	300,000
							Dessau Wastewater Treatment Plant	,	,	,			,
WasteWater	4570	2307	4761	Wastewater Treatment Plants	Health and Environment	7265.014	Capacity Improvements & Expansion	2,865,457	2,626,669	-	-	-	5,492,126
							Dessau Wastewater Treatment Plant						
WasteWater	PLAN	2307	P251	Wastewater Treatment Plants	Health and Environment	7265.014		-	-	-	-	-	-
14/	DI ANI	2207	D107	Westernates Treatment Blants	Harlth and Carinanasa	7265.046	Taylor Lane WWTP Expansion to 2.0					200 000	200 000
WasteWater	PLAN	2307	P197	Wastewater Treatment Plants	Health and Environment	7265.019	MGD Brushy Creek Regional Wastewater	-	-	-	-	200,000	200,000
							Treatment Plant Expansion						
WasteWater	4570	2307	4995	Wastewater Treatment Plants	Health and Environment	7265.04	I - I	6,892,600	-	-	-	-	6,892,600
							Lost Creek WWTP Phase III Process						, ,
WasteWater	PLAN	2307	P591	Wastewater Treatment Plants	Health and Environment	7265.045	Improvements	-	-	225,000	200,000	-	425,000
							Balcones WWTP Clarifier Rehab -						
WasteWater	PLAN	2307	P616	Wastewater Treatment Plants	Health and Environment	7265.046	Phase II Improvements	175,000	175,000	-	-	-	350,000
14/	DI 451	2267	D044	Westernature Transfer 1 21	Usalah saad 5	7265 6	Decentralized Reuse Facility Pilot						
WasteWater	PLAN	2307	P811	Wastewater Treatment Plants	Health and Environment	7265.053	Project II Pearce Lane Wastewater Treatment	-	-	-	-	-	-
WasteWater	PLAN	2307	P817	Wastewater Treatment Plants	Health and Environment	7265 054	Plant Expansion to 0.8 MGD	_	_ [_	_	80,000	80,000
· · · · · · · · · · · · · · · · · · ·	. 67114	2307	. 017	Trasteriater freuencire failts	cartii diid Environiilelit	, 203.034	Trans Expansion to 0.0 Mids	_				55,000	55,500

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
							Wildhorse WWTP Tertiary Filter and						
WasteWater	4480	2307	5125	Wastewater Treatment Plants	Health and Environment	7265.057	Sludge Pumping Improvements	-	-	-	-	-	-
							River Place WWTP Structural						
WasteWater	PLAN	2307	P865	Wastewater Treatment Plants	Health and Environment		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
							Taylor Lane Package WWTP						
WasteWater	PLAN	2307	P469	Wastewater Treatment Plants	Health and Environment		Improvements	-	-	-	-	-	-
							River Place Package WWTP						
WasteWater	PLAN	2307	P555	Wastewater Treatment Plants	Health and Environment		Improvements	75,000	-	-	-	-	75,000
							Balcones Package WWTP						
WasteWater	PLAN	2307	P777	Wastewater Treatment Plants	Health and Environment	7265.064	Improvements	-	-	-	-	-	-
							Lost Creek Package WWTP						
WasteWater	PLAN	2307	P787	Wastewater Treatment Plants	Health and Environment	7265.065	Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P884	Wastewater Treatment Plants	Health and Environment	7265.066	Dessau Package WWTP Improvements	-	-	-	-		-
							Wildhorse Package WWTP						
WasteWater	PLAN	2307	P264	Wastewater Treatment Plants	Health and Environment	7265.067	Improvements	-	-	-	-	-	-
							Packaged WWTP Plant-Wide Process						
WasteWater	PLAN	2307	P975	Wastewater Treatment Plants	Health and Environment	7265.068	Monitoring Systems	-	-	-	-	-	-
							Old Anderson Mill Site Building						
WasteWater	PLAN	2307	P785	Wastewater Treatment Plants	Health and Environment	7265.069	Demolition	-	-	-	-	-	-
							Facilities IDIQ Contracts Development						
WasteWater	4480	2307	5138	Wastewater Treatment Plants	Health and Environment	8702.013	& Emergency Inspection Svcs FY22-24	100,000	100,000	-	-	-	200,000
				Wastewater Treatment Plants Total				74,200,833	69,601,033	105,724,042	155,560,593	142,386,969	547,473,470
WasteWater Total								121,006,775	124,014,961	178,596,582	224,319,244	205,313,028	853,250,590
Grand Total								236,912,231	263,418,127	279,554,293	310,093,853	277,523,928	1,367,502,432