



2019 | 2020

**CAPITAL
IMPROVEMENTS
PROGRAM**

FIVE-YEAR PLAN





Fiscal Year 2019-2020 Capital Improvements Program Five-Year Plan

Table of Contents

Background	4
How to Read the Five-Year Plan	6
City of Austin Five-Year Plan Summary	10
GO Bond Program Five-Year Plan Summary	11

Background

Purpose of the Five-Year Capital Improvements Program Plan

The City of Austin regularly undertakes projects to improve public facilities and infrastructure assets for the benefit of its citizens. The capital project spending plan for the next five years in Austin is described by this document, the Five-Year Capital Improvements Program (CIP) Plan. Produced annually, the CIP Plan does not appropriate funds; rather it functions as a planning and budgeting tool that guides the annual development of the City's Capital Budget. Projected spending included in the Plan are estimates and may change due to changes in project scope, fluctuation in construction costs, and/or other unforeseen circumstances.

While the City of Austin installs and maintains a significant number of capital improvement projects within its jurisdiction, there are numerous other entities responsible for infrastructure in the area. Travis County, Williamson County, the Texas Department of Transportation (TxDOT), and Capital Metro are just a few of the other partners that play a critical role in building and maintaining the infrastructure in the Austin area. The City of Austin partners often with these governmental and non-governmental organizations to deliver capital projects for the city of Austin. This Plan is limited to projects the city contributes funding through the City's Capital Budget.

The CIP Planning Process

The City of Austin's CIP planning and prioritization process is multi-faceted, incorporating review and public input at the departmental and organizational levels. Public input is gathered in numerous ways, such as through the processes for master plans, small area plans, and bond program development. The CIP includes many recurring capital programs aimed at existing infrastructure networks, along with City facilities and services. As such, capital planning and prioritization occurs on an ongoing basis throughout the year and is ultimately reflected in the CIP Plan.

The development of the Capital Budget typically starts with City departments reviewing their capital improvement needs early in the fiscal year and prioritizing them for inclusion the Five-Year CIP Plan. The Five-Year CIP Plan includes funded projects based on reasonably anticipated revenue. Part of project analysis includes the review of spending plans for completing existing capital projects as well as the allocation of various funding sources to specific projects. Departments possess the operational and technical expertise necessary to determine how particular needs and priorities translate into a proposed capital improvement project.

City departments identify potential new capital improvement projects to include in the CIP each year using technical assessments of infrastructure condition and need, public input received through individual department's planning efforts, and requests from City boards and commissions. Each department's prioritization process is different based on its specific service responsibilities. However, in general terms, all capital projects address one or more of the following organizational capital investment priorities:

urgent needs, planning priorities, Council policy directives, and departmental business priorities. The City also considers sustainability and cost in prioritizing CIP projects. Other factors, including infrastructure master plans, the Imagine Austin Comprehensive Plan, and Strategic Direction 2023, play important roles in the CIP planning process.

After identifying and prioritizing capital improvement project needs, departments transmit a description of their departments' CIP projects and associated spending and funding allocation plans to the City's Budget Office. The department CIP project submittals are then compiled into the Five-Year CIP Plan. The CIP Plan is used as a basis for forecasting the operating costs associated with CIP projects and the appropriations in the annual budget.

CIP Financing Mechanisms

CIP is supported by a number of different funding sources, including debt, cash, and various other revenues. The type of funding utilized for a project can vary according to the type of project as well as the department. The most-common funding sources are bonds and cash transfers. Debt sources include public improvement bonds (voter-approved general obligation bond programs), certificates of obligation, contractual obligations, and commercial paper. The use of debt is suitable in capital projects because it promotes intergenerational equity in bearing the costs of the projects as well as with enjoying the benefits.

The public improvement bonds (PIBs), certificates of obligation (COs), and contractual obligations (KOs) are all secured by the full faith and credit of the City of Austin and secured by its ad valorem taxing power, or property and sales taxes. While PIBs require voter approval obtained through a bond election, COs and KOs do not require voter approval. COs are used for real property purchase and construction and are typically paid for over a 20-year period, similar to PIBs, and KOs are a short-term debt instrument used to finance equipment or vehicles.

The City's priority is to fund capital expenditures with cash or voter-approved debt. However, adopted financial policies allow for use of COs and KOs if the capital expenditure is urgent, unanticipated, necessary to prevent an economic loss to the City, revenue generating, and/or is the most cost-effective financing option. The commercial paper (CP) program is utilized by Austin Energy and Austin Water only. CP is a very short-term debt, usually due within 30 to 45 days, and utilized as an interim financing instrument for capital expenditures that provides for lower interest costs and flexibility. Cash and various other revenue sources for the CIP include transfers from departmental operating budgets, grants, donations, sale proceeds, interagency agreements, developer contributions, and fees.

City financial policies are reviewed annually for compliance, and changes and additions to the policies are approved for Council consideration from time to time. Several of the policies have a direct relation to the financing of capital projects. A complete listing of the City's financial policies is available in the Annual Budget document(s) found on the [Austin Finance Online website](#).

How to Read the Five-Year Plan Summaries

Summary Tables

Summary tables of spending plans by infrastructure type category and by subproject are provided, rounded to millions of dollars. The financial information in the summaries includes open and active or anticipated subprojects with known funding sources that have planned spending within the five-year planning horizon. Please note that Austin Energy does not have any projects listed, as Austin Energy's funding strategy is tied to energy industry regulations and market dynamics; therefore, much of this information is considered proprietary.

A subproject is a standalone capital activity that relates to the main project under which it is listed and is represented by an identification number. Some subprojects may have scope of work that is ongoing, such as sidewalks, whereas some subprojects are standalone, such as a new facility. Additionally, the infrastructure type category describes the common characteristics of the subproject and is determined by department(s) providing the funding.

A spending plan reflects estimated cash flow for capital projects and strongly corresponds to the project schedule. The spending plans included in this CIP Plan document are estimates for planning purposes and, as with any projection, the confidence level for estimates decreases in the later years of the five-year planning horizon. Due to rounding, spending plan totals by year may not add, and any spending less than \$50,000 in a given year is represented with "0.0." These project spending plans are updated for the final approval of funding appropriations in the Capital Budget and are monitored throughout the year.

Category Descriptions

Project categories align closely with the type of infrastructure being acquired or constructed. The categories with highlighted subprojects are listed below.

Affordable Housing: Affordable housing throughout the city is supported through the capital program through rental housing, homeownership, and home repair.

Airport: The Austin- Bergstrom International Airport (ABIA) opened in 1999 on a 4,240 acre site and serves millions of customers annually and is currently classified as a medium-hub airport. The airport's infrastructure includes the physical structures, equipment, and miscellaneous projects to support ABIA campus facilities

Athletics: This work is specific to athletic improvements, such as sports fields.

Aquatics: The Aquatic Division of the Parks and Recreation Department operates 44 public pool facilities, which includes seven Regional pools, three Community pools, 21 Neighborhood pools, one Wading

pool, Barton Springs Pool, and 11 splash pads.

Bikeways: The City's Bicycle Program works to make Austin an even greater city for cycling. The work is guided by the 2014 Austin Bicycle Master Plan. Austin is following its Master Plan for becoming a city with a complete bike network and a community where people of all ages and abilities experience biking as safe, comfortable, convenient, and fun.

Bridges, Culverts, and Structures: Bridges, culverts, and other structures are critical locations in the roadway system that cannot be structurally unsound, deficient in safety, or have damage that is left unaddressed for any substantial length of time. These structures form critical links within the roadway system with limited or no alternative routes.

Buildings and Improvements: This infrastructure includes Citywide facilities that may range from Parks and Recreation facilities that the public directly utilizes to Fleet Services facilities that City staff uses to support the Citywide fleet of vehicles. Facility renovation projects can repair or replace existing building systems, roofs, driveways, parking lots, and other equipment necessary for facility and occupant operations. Renovations and remodels are improvements that can reconfigure spaces to suit the needs of occupants or meet sustainability targets.

Cemeteries: This work preserves and enhances historical and cultural cemetery facilities. Today, there are five cemeteries currently operated by the City: Austin Memorial Park Cemetery, Evergreen Cemetery, Oakwood Cemetery, Oakwood Annex Cemetery, and Plummers Cemetery.

Convention Center: The Austin Convention Center is a well-managed, well-maintained facility that was originally built in 1992, with Phase II expansion completed in 2002. Capital spending in this category improves and renovates Austin Convention Center facilities.

Drainage: Drainage is the manmade storm drain system of pipes and ditches. Localized flooding occurs when this system is overwhelmed by heavy rainfall.

Erosion Control: This infrastructure supports the reduction in the damage from erosion and protects channel integrity.

Flood Control: This infrastructure supports reduction of impact of flood events.

Golf: Acquires land and improves and maintains public golf courses and associated facilities.

Information Technology: Information technology infrastructure can include desktop computers, servers, networks, IT security, radio and telephone systems, and software applications.

Land Acquisition: Included in this category is the acquisition of land for City purposes, such as new

facilities, parks, or greenspace.

Landfills: The City operates and maintains municipal landfills. Projects can be for open landfills or for remediation projects where the City has encountered older, improperly closed landfills.

Lift Stations: Lift stations are used for pumping wastewater from a lower elevation to a higher elevation.

Other: Included in this category are improvements that do not meet the specifications in any other category.

Palmer Events Center (PEC): Palmer Events Center has two exhibit halls totaling 70,000 square feet (SF), five meeting rooms totaling 6,000 SF, and the overall building size of approximately 130,000 SF. The facility also has a 1,200 car parking garage to support events at Palmer and Long Center. Capital spending in this category improves and renovates Palmer Events Center facilities.

Parking: Parking may include parking lots, parking meters, and infrastructure immediately adjacent to the parking areas.

Parks: Park infrastructure supports the City's parkland and urban forest and Parks and Recreations services, such as trails, ability to provide sports recreation, educational enrichment, arts programs, cultural opportunities, and nature.

Planning/Studies: Planning and studies are typically efforts that enhance the City's ability to move forward with focused direction for projects that result in assets. These types of efforts may document existing conditions, project future needs, determine project requirements, and create conceptual plans. It can also be efforts that study conditions so that the City has current up-to-date information on critical subjects.

Playscapes: Builds, renovates, and replaces playscapes and play equipment in public parks to provide safe, accessible, and high-quality recreational opportunities for children.

Pump Stations: Pump stations are infrastructure used for pumping water from a lower elevation to a higher elevation.

Reclaimed Water Network: This infrastructure supports facilities to reclaim treated wastewater and distribute the reclaimed water for appropriate uses.

Reservoirs: This infrastructure supports water storage facilities.

Sidewalks: Sidewalks are used for transportation and recreation use. The Americans with Disabilities Act is a driving factor in making sure that the right-of-way along the streets is safe and accessible for all.

Streets – Capacity: This category includes improving mobility or achieving maximum traffic flow.

Streets – Renewal: This category includes improving mobility or addressing issues regarding curbs gutters, drainage, bicycle facilities, and sidewalk infrastructure with existing City of Austin assets

Streets – Safety: This includes a variety of infrastructure to support traffic flow and safety.

Streetscapes: This category supports compliance with the Great Streets Master Plan in downtown and includes wide sidewalks, shade trees, street furnishings, and light poles.

Traffic Signals, and Systems: Included in this category are computerized signal systems, signal modifications and upgrades, new signals, warrant studies and other infrastructure to support traffic signals.

Trails: Trail infrastructure promotes non-motorized pathways for recreation and active transportation.

Vehicles and Equipment: This category accounts for the acquisition of new and replacement vehicles and equipment to support City operations.

Wastewater Pipe Network: Improves and constructs the pipe network that transports wastewater to and from wastewater treatment facilities.

Wastewater Treatment Plants: Wastewater Treatment Plants (WWTP) are facilities used to treat municipal wastewater.

Water Pipe Network: Improves and constructs the pipe network that transports water to and from water treatment facilities.

Water Quality Protection: This infrastructure prevents, detects, evaluates, and reduces water pollution in order to protect water quality and aquatic life in Austin’s creeks, lakes, and aquifers.

Water Treatment Plants: Water Treatment Plants (WTPs) are facilities used to process source water to make it acceptable for drinking water.

City of Austin Five-Year Capital Spend Plan Summary (\$ millions)

Infrastructure Type	2019	2020	2021	2022	2023	2024
Affordable Housing	7.6	27.2	29.0	32.0	33.0	34.0
Airport	287.6	175.1	229.1	185.2	342.2	501.5
Aquatics	9.3	1.0	1.9	7.7	10.3	11.6
Athletics	0.9	0.8	1.9	2.4	0.3	0.3
Bikeways	3.9	3.2	4.7	4.2	3.7	1.9
Bridges, Culverts, and Structures	2.0	5.7	7.5	3.5	21.0	21.0
Buildings and Improvements	100.2	196.8	113.0	38.9	41.2	43.2
Cemeteries	1.0	0.2	0.5	0.5	0.4	0.3
Convention Center	8.7	11.1	6.2	0.4	0.2	0.0
Drainage	9.1	8.4	28.2	30.0	30.2	21.8
Erosion Control	3.4	8.2	25.8	24.1	22.3	11.6
Flood Control	33.3	14.3	36.6	23.6	46.5	30.3
Golf	0.7	0.8	0.8	0.8	0.8	0.5
Information Technology	80.9	67.9	23.5	16.2	15.0	11.8
Land Acquisition	15.0	50.2	33.0	32.0	22.0	2.0
Landfills	1.0	0.2	0.7	0.0	0.0	0.0
Lift Stations	2.5	3.5	3.8	3.2	4.0	4.4
Other	7.1	6.4	5.0	4.2	5.6	2.9
Palmer Events Center	1.6	0.7	0.0	0.0	0.0	0.0
Parking	0.7	0.6	1.5	0.6	0.0	0.0
Parks	26.6	18.6	10.2	6.5	6.0	5.7
Planning/Studies	2.4	3.2	1.2	1.0	0.4	0.0
Playscapes	6.3	1.7	1.4	0.6	0.6	0.5
Pump Stations	4.2	3.6	4.7	6.3	5.9	6.1
Reclaimed Water Network	9.1	5.5	9.4	10.7	9.6	6.1
Reservoirs	7.2	7.7	6.6	8.4	6.8	18.5
Sidewalks	13.0	10.8	10.0	9.6	8.9	6.2
Streets - Capacity	32.4	26.7	55.3	154.0	167.0	160.2
Streets - Renewal	7.9	17.1	20.8	22.4	24.9	10.8
Streets - Safety	8.0	11.4	13.1	11.3	8.4	4.4
Streetscapes	3.2	0.4	0.4	0.4	0.4	4.2
Traffic Signals and Systems	5.2	8.6	8.5	7.5	1.9	0.0
Trails	6.6	5.9	9.8	13.1	6.9	0.5
Vehicles and Equipment	63.5	50.5	32.1	21.2	22.2	22.3
Wastewater Pipe Network	44.1	26.6	38.9	37.5	25.4	26.0
Wastewater Treatment Plants	49.0	48.8	73.8	74.3	67.0	58.3
Water Pipe Network	32.4	27.1	50.9	45.3	41.7	48.7
Water Quality Protection	2.7	3.8	7.9	6.0	6.3	2.4
Water Treatment Plants	39.8	39.8	21.5	11.6	12.8	14.4
Total	940.1	900.1	929.2	857.1	1,021.5	1,094.3

Affordable Housing (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
7759.011 Westgate II Subdivision	0.1	0.0	0.0	0.0	0.0	0.0
10572.007 Ownership Housing - PA/2018 Bonds	0.0	4.0	6.0	6.0	6.0	6.0
10573.029 2019 GO Repair - 2013 Bonds	2.0	0.0	0.0	0.0	0.0	0.0
10573.030 Home Repair PA/2018 Bonds Year 1	0.0	2.0	5.0	6.0	7.0	8.0
10574.004 GO Bond Rental Housing - 2013 Bonds	0.1	0.0	0.0	0.0	0.0	0.0
10574.016 Housing First Oak Springs	0.2	0.0	0.0	0.0	0.0	0.0
10574.019 Rail at MLK Jr. Station	0.0	0.0	0.0	0.0	0.0	0.0
10574.021 RBJ Center	2.0	3.8	0.0	0.0	0.0	0.0
10574.022 Govalle Terrace	0.0	1.2	0.0	0.0	0.0	0.0
10574.023 Elysium Park	0.6	0.0	0.0	0.0	0.0	0.0
10574.024 Works at Pleasant Valley, Phase II	0.4	0.0	0.0	0.0	0.0	0.0
10574.025 Aria Grand Apartments	0.0	0.0	0.0	0.0	0.0	0.0
10574.026 The Jordan Apartments	0.0	0.0	0.0	0.0	0.0	0.0
10574.027 The Nightingale	0.0	0.0	0.0	0.0	0.0	0.0
10574.028 Waterloo Terrace	0.0	0.0	0.0	0.0	0.0	0.0
10574.029 Cambrian East Riverside	2.0	0.0	0.0	0.0	0.0	0.0
10574.030 Travis Flats	0.0	0.1	0.0	0.0	0.0	0.0
10574.031 Rental Housing - PA/2018 Bonds	0.0	16.0	18.0	20.0	20.0	20.0
10817.002 Hotel Vouchers for Disaster Assistance	0.0	0.0	0.0	0.0	0.0	0.0
Total	7.6	27.2	29.0	32.0	33.0	34.0

Airport (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024	
5415.066	Records Management Implementation	0.3	0.4	0.0	0.0	0.0	0.0
5415.098	Restrooms Completion	0.5	3.0	0.0	0.0	0.0	0.0
5415.101	Terminal Beam Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
5415.110	Terminal Structural Columns Fireproofing Improvements	0.1	0.8	1.1	0.1	0.0	0.0
5415.112	Existing Terminal Centralized Baggage Handling System	2.0	14.0	0.0	0.0	0.0	0.0
5415.115	Terminal Improvements FY2018	2.0	0.0	0.0	0.0	0.0	0.0
5415.118	Terminal Hydronic Hot Water Pipe Improvements	4.7	0.0	0.0	0.0	0.0	0.0
5415.119	Checkpoint One Remodel	1.0	0.0	0.0	0.0	0.0	0.0
5415.121	Passenger Boarding Bridge Repairs and Replacements	0.3	1.5	0.0	0.0	0.0	0.0
5702.008	Environmental Management System	0.1	0.0	0.0	0.0	0.0	0.0
6000.116	Airport Pavement Management Evaluation	0.0	0.0	0.2	0.0	0.0	0.0
6000.120	Airfield Electrical and Pavement Improvements	8.4	5.5	0.0	0.0	0.0	0.0
6000.121	Checkpoint Charlie Road Realignment & Security Improvements	0.9	0.0	0.0	0.0	0.0	0.0
6000.123	Airside Improvements FY2018	3.5	0.0	0.0	0.0	0.0	0.0
6000.125	Maintenance Ramp Light Replacement	0.8	0.0	0.0	0.0	0.0	0.0
6000.126	Airfield Sign Panel Replacement	0.3	0.0	0.0	0.0	0.0	0.0
6000.127	Aircraft Rescue and Fire Fighting 1 Replacement with Communications Package	0.1	0.0	0.0	0.0	0.0	0.0
6001.093	Elevator Refurbishment Phase 2	0.4	2.0	1.0	0.0	0.0	0.0
6001.095	Upper Level Embankment Inspections and Repairs	0.7	0.1	0.0	0.0	0.0	0.0
6001.102	ABIA Campus HVAC Improvements	1.5	0.6	3.6	0.0	0.0	0.0
6001.104	New Information Technology Building	4.3	21.3	16.7	0.0	0.0	0.0
6001.107	Landside Roadway and Pedestrian Improvements Phase 2	0.6	0.1	0.0	0.0	0.0	0.0
6001.114	Parking Garage & Admin Building - West Lot A - Design & Construction	115.8	29.9	0.0	0.0	0.0	0.0
6001.117	Consolidated Maintenance Facility	13.0	35.3	27.0	0.0	0.0	0.0
6001.118	Environmental and Sustainability Management FY2016	0.4	0.1	0.0	0.0	0.0	0.0
6001.124	Spirit of Texas Drive Rehabilitation	2.5	0.0	0.0	0.0	0.0	0.0
6001.125	Demolish Buildings FY2016	0.2	0.0	0.0	0.0	0.0	0.0
6001.127	ABIA Landside Parking Lots Lighting	0.4	0.3	0.0	0.0	0.0	0.0
6001.128	Planning and Engineering HVAC And Office Space	0.4	1.2	1.2	0.0	0.0	0.0

Airport (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6001.131 Renovate Learning Resource Center for Aviation Office Space	7.5	4.5	0.0	0.0	0.0	0.0
6001.134 Tracon Building Stormwater Improvements	1.5	0.2	0.2	1.6	0.0	0.0
6001.135 Connectivity Pedestrian Path - Segment 5	1.5	0.0	0.0	0.0	0.0	0.0
6001.136 Environmental And Sustainability Management FY2018	0.3	0.3	0.0	0.0	0.0	0.0
6001.138 Landside Improvements	0.0	2.5	2.5	0.0	0.0	0.0
6001.140 Campus Fence and Gate Improvements	0.7	0.0	0.0	0.0	0.0	0.0
6001.142 Stormwater Improvements Phase 2	0.5	1.5	0.5	0.0	0.0	0.0
6001.143 Building Demolitions	0.5	0.0	0.0	0.0	0.0	0.0
6001.146 Sale Agreement with Lynxs Austin CargoPort, LLC	18.0	2.0	2.0	2.0	1.0	0.0
6501.118 Information Security FY17	0.0	0.0	0.0	0.0	0.0	0.0
7719.062 Terminal Improvements	0.0	0.0	2.5	5.0	2.5	0.0
7719.074 Security Door Hardware Replacement	0.0	0.2	1.2	0.0	0.0	0.0
7719.075 Customs Escalator Refurbishment	0.0	0.3	0.0	0.0	0.0	0.0
7719.077 Electrical Upgrades for 9 Gates terminal Expansion	0.0	2.4	0.0	0.0	0.0	0.0
7719.078 Passenger Boarding Bridge Repairs & Replacement	0.0	1.0	1.0	1.0	0.0	0.0
7860.060 Terminal Apron Trench Drain Repairs	0.0	0.5	0.0	0.0	0.0	0.0
7860.061 Interim Ground Loading	0.0	0.0	15.0	0.0	0.0	0.0
7861.047 Demolish Pole Barn Complex	0.0	0.0	0.0	1.8	0.0	0.0
7861.062 Environmental And Sustainability Management FY2020	0.0	0.3	0.3	0.0	0.0	0.0
7861.079 Landside Roadway Improvements	0.0	2.0	5.0	2.0	0.0	0.0
7861.080 Stormwater Improvements FY2021	0.0	0.0	0.5	1.0	0.0	0.0
7861.082 South Campus Stormwater Infrastructure	0.0	0.0	0.0	0.0	0.0	1.5
7861.088 Transportation Network Company Staging Area	0.0	0.0	0.3	0.1	0.0	0.0
7861.089 New Employee Surface Lot	0.0	5.0	10.0	0.0	0.0	0.0
7861.093 Central Plant Improvements	0.0	8.0	40.0	0.0	0.0	0.0
7861.094 Campus Fence and Gate Improvements	0.0	0.0	0.0	0.0	0.4	0.0
7861.095 Building Demolitions	0.0	0.8	0.0	0.0	0.8	0.0
7861.096 New Terminal Curbside Roadway with Vertical Circulation	0.0	0.0	0.0	0.0	0.0	21.4
7863.006 Airport Master Plan Update	0.8	0.4	0.0	0.0	0.0	0.0

Airport (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
7863.007 Systems Upgrades Study	1.0	0.0	0.0	0.0	0.0	0.0
7863.008 Planning Consultant	0.3	0.3	0.3	0.3	0.3	0.0
10531.003 Gate Expansion - Phase 2 Aipp	0.0	0.0	0.0	0.0	0.0	0.4
11222.001 Apron Expansion	84.1	25.1	0.0	0.0	0.0	0.0
12460.001 New Taxiway Delta	0.0	0.0	37.0	35.0	34.8	0.0
12460.002 New Terminal Processor Centralized Baggage Handling System	0.0	0.0	10.0	5.0	15.0	60.0
12460.003 Utility Infrastructure	0.0	0.0	10.0	20.0	67.0	50.0
12460.004 New Midfield Concourse Apron	0.0	0.0	0.0	0.0	2.0	2.3
12460.005 New Midfield Concourse	0.0	0.0	0.0	0.0	50.0	60.0
12460.006 New Terminal Processor	0.0	0.0	20.0	22.0	98.0	185.0
12460.007 Presidential Blvd Braided Left Turn Entrance Roadway	6.0	1.5	0.0	0.0	0.0	0.0
12460.008 Relocation of Taxiway Hotel & Demo of Taxiway Hotel and Golf	0.0	0.0	20.0	88.4	60.0	100.0
12460.009 Midfield Access Road (Along relocation of Taxiway Hotel and Golf)	0.0	0.0	0.0	0.0	7.4	0.0
12460.010 Airfield Lighting Vault Relocation	0.0	0.0	0.0	0.0	3.0	21.0
Total	287.6	175.1	229.1	185.2	342.2	501.5

Aquatics (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5217.038 Town Lake Metro Park - Liz Carpenter Fountain Improvements	1.4	0.0	0.0	0.0	0.0	0.0
5730.009 Colony Park District Park - Pool Development	0.1	0.1	0.6	1.0	5.5	5.3
6795.008 Metz Neighborhood Park - Pool Deck and Plumbing Renovation	0.1	0.0	0.0	0.0	0.0	0.0
7544.011 Rosewood Neighborhood Park - Pool Bathhouse	1.0	0.2	0.0	0.0	0.0	0.0
7561.002 Govalle Neighborhood Park - Pool Renovation	3.2	0.2	0.0	0.0	0.0	0.0
7564.011 Givens District Park - Pool Renovation	0.0	0.2	0.5	4.3	1.0	0.0
10150.002 Shipe Neighborhood Park - Pool Renovation	3.5	0.2	0.0	0.0	0.0	0.0
12760.001 2018 GO Bond Prop C - Aquatics	0.0	0.2	0.8	2.4	3.8	6.3
Total	9.3	1.0	1.9	7.7	10.3	11.6

Athletics (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5234.065 Walnut Creek Sports Complex Demolition	0.0	0.0	0.0	0.0	0.0	0.0
5732.007 Walnut Creek Metro Park - Havins Complex Shade Structures	0.1	0.0	0.0	0.0	0.0	0.0
6583.007 Mary Moore Searight Metro Park - Handball Court	0.0	0.1	0.0	0.0	0.0	0.0
7544.012 Rosewood Neighborhood Park - Court Renovation	0.1	0.3	0.0	0.0	0.0	0.0
7548.009 South Austin Neighborhood Park - Irrigation Improvements	0.0	0.0	0.0	0.0	0.0	0.0
7571.004 Westenfield Neighborhood Park - Tennis Court Renovation	0.5	0.0	0.0	0.0	0.0	0.0
9864.002 Tennis Facilities - Court Repurposing and Resurfacing	0.1	0.0	0.0	0.0	0.0	0.0
9864.003 Tennis Facilities - Pharr Tennis Center Renovations	0.1	0.3	1.6	2.1	0.0	0.0
12760.005 2018 GO Bond Prop C - Infrastructure	0.0	0.1	0.3	0.3	0.3	0.3
Total	0.9	0.8	1.9	2.4	0.3	0.3

Bikeways (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5217.018 Town Lake Metro Park - Holly-Festival Master Plan Implementation Phase 1	0.0	0.1	0.0	0.0	0.0	0.0
5401.004 51st Street E. from Cameron Rd. to Berkman Dr. Improvements	0.0	0.0	0.4	0.0	0.0	0.0
5771.026 Bikeway Improvements - Future	0.0	0.0	0.0	0.0	0.0	0.0
5771.060 Bike Blvd. Rio Grande and Nueces from 3rd to MLK	0.1	0.1	0.0	0.0	0.0	0.0
5771.061 Bicycle Improvement Projects Citywide	0.0	0.0	0.0	0.0	0.0	0.0
5771.070 4th Street and IH 35 Crossing Improvements	0.0	0.0	0.0	0.0	0.0	0.0
5771.072 Dessau - Cameron Bicycle Lanes	0.0	0.0	0.0	0.0	0.0	0.0
5771.080 ATD Signs and Markings Work	0.1	0.2	0.0	0.0	0.0	0.0
5771.086 Bikeway Curb Work	0.0	0.1	0.0	0.0	0.0	0.0
5771.088 Bike Share Expansion	0.5	0.0	0.0	0.0	0.0	0.0
5771.092 Teri Road from I35 to Nuckols Crossing Road Mobility & Safety Improvements	0.0	0.1	0.0	0.0	0.0	0.0
7328.003 Bowie Underpass	0.1	0.0	0.0	0.0	0.0	0.0
9224.005 IH 35 Frontage Roads Sidewalk and Bike Mobility Improvements	0.1	0.2	0.0	0.0	0.0	0.0
10553.025 EM Franklin Green Street Project	0.0	0.0	0.0	0.0	0.0	0.0
10553.054 Silk Oak Neighborhood Park Urban Trail	0.0	0.0	0.0	0.0	0.0	0.0
10796.015 Lance Armstrong Bikeway at I-35	0.0	0.0	0.0	0.0	0.0	0.0
11280.008 Bikeway Improvements - 2016 Bond	1.1	1.3	3.9	4.2	3.7	1.9
11280.012 Neighborhood Bikeway Projects	0.2	0.4	0.0	0.0	0.0	0.0
11280.013 Manor Rd from Clyde Littlefield to Dean Keeton Bikeway Improvements	0.1	0.0	0.0	0.0	0.0	0.0
11280.014 Buffered to Protected Bicycle Lane Upgrades	0.4	0.3	0.0	0.0	0.0	0.0
11280.016 Street Resurfacing Coordination Projects 2018	0.2	0.0	0.0	0.0	0.0	0.0
11580.003 Denson / Romeria Dr. from Burnet Rd. to Airport Blvd. Bikeway Improvements	0.3	0.0	0.0	0.0	0.0	0.0
11580.012 Berkman Dr. from 51st to 290 Traffic and Safety Improvements	0.1	0.0	0.0	0.0	0.0	0.0
11580.018 Protected Bicycle Lane on S Pleasant Valley Rd - Quarter Cent Fund	0.0	0.1	0.0	0.0	0.0	0.0
11580.019 Cycle Track on Jones Rd - Quarter Cent Fund	0.3	0.0	0.0	0.0	0.0	0.0
11580.020 Duval St. from San Jacinto Blvd. to 53rd St. Bicycle Improvements	0.1	0.0	0.0	0.0	0.0	0.0
11580.021 Protected Bicycle Lane on E Riverside Dr - Quarter Cent	0.0	0.0	0.4	0.0	0.0	0.0
12040.005 Speedway from 30th to 46th Bikeway Improvements	0.0	0.0	0.0	0.0	0.0	0.0
12080.018 Summit Elementary - Adelphi Ln Sidewalk	0.1	0.0	0.0	0.0	0.0	0.0
12440.001 Cap Metro Transit Speed & Reliability Projects	0.0	0.1	0.0	0.0	0.0	0.0
Total	3.9	3.2	4.7	4.2	3.7	1.9

Bridges, Culverts, and Structures (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5873.012 Red Bud Trail Bridge over Lady Bird Lake	1.3	0.9	0.0	0.0	0.0	0.0
5873.031 Barton Springs Rd. Bridge over Barton Creek	0.3	0.1	0.0	0.0	0.0	0.0
5873.039 William Cannon Railroad Overpass (east end)	0.1	0.0	0.2	0.3	0.0	0.0
5873.040 Bridges and Structures Improvements - 2018 Bond	0.0	2.5	2.5	3.0	21.0	21.0
7328.003 Bowie Underpass	0.2	2.0	4.5	0.0	0.0	0.0
7328.013 2nd Street Bridge and Extension / Shoal Creek to West Ave	0.1	0.0	0.0	0.0	0.0	0.0
11580.017 Pleasant Valley Mobility Bridge over Lady Bird Lake - Quarter Cent Fund	0.0	0.1	0.2	0.2	0.0	0.0
Total	2.0	5.7	7.5	3.5	21.0	21.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
757.011 Tim Louviere Service Center Roof Renewal	0.0	0.0	0.0	0.0	0.0	0.2
757.028 Facilities Master Plan Study	0.6	0.0	0.0	0.0	0.0	0.0
757.029 Waller Creek Center-Department Operations Center and 10th Floor Renovation	0.0	0.0	0.0	0.0	0.1	0.2
757.037 Waller Creek Center - Curtain Wall	0.4	2.0	0.0	0.0	0.0	0.0
757.040 Waller Creek Center Crosswalk Roof Replacement	0.1	0.0	0.0	0.0	0.0	0.0
757.054 Waller Creek Center Carpet Replacement	0.0	0.1	0.0	0.1	0.0	0.1
757.057 Motheral Drive Site Improvements	0.1	0.2	0.1	0.0	0.0	0.0
757.058 Glen Bell Service Center Generator Replacement	0.0	0.0	0.0	0.1	0.0	0.0
757.059 South Service Center Roof Renewal	0.0	0.0	0.0	0.0	0.1	0.0
757.060 Waller Creek Center – 4th Floor Optimization and Modernization	0.0	0.0	0.0	0.0	0.0	0.1
757.061 Waller Creek Center HVAC Rehabilitation	0.2	1.0	0.0	0.0	0.0	0.0
757.062 Webberville Service Center Elevator Modernization	0.2	0.0	0.0	0.0	0.0	0.0
757.064 Waller Creek Center 6th Floor Renovation	0.3	0.0	0.0	0.0	0.0	0.0
757.065 Waller Creek Center Electrical Upgrades	0.0	0.0	0.0	0.0	0.1	0.0
757.066 Waller Creek Center Garage Stairs Inspection/Repairs	0.0	0.1	0.0	0.0	0.0	0.0
757.067 Webberville Service Center HVAC Unit Replacement	0.0	0.0	0.0	0.0	0.0	0.0
757.068 Webberville Ice Machine #1 Replacement	0.0	0.0	0.0	0.0	0.0	0.0
757.071 Tim Louviere Service Center Ice Machine Replacement	0.0	0.0	0.0	0.0	0.0	0.0
757.072 Glen Bell Service Center HVAC Units Replacement	0.0	0.3	0.0	0.0	0.0	0.0
757.074 Glen Bell Service Center Entrance Flooring	0.0	0.0	0.0	0.0	0.0	0.0
757.077 North Service Center Entry Door Replacement	0.0	0.0	0.1	0.0	0.0	0.0
757.078 South Service Center Building 600 Exterior Renewal	0.0	0.0	0.0	0.0	0.0	0.0
757.079 South Service Center Restroom Rehabilitation	0.0	0.0	0.1	0.0	0.0	0.0
757.080 North Service Center Building Envelope Inspection and Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.081 Webberville Service Center Building Envelope Inspection and Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.082 Glen Bell Service Center - Office Space Expansion	0.0	0.0	0.2	0.5	1.9	0.0
757.083 Glen Bell Service Center - Building Envelope Rehabilitation	0.2	0.0	0.0	0.0	0.0	0.0
757.084 South Service Center Building Envelope Inspection and Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.085 Webberville Service Center Restroom Rehabilitation	0.0	0.0	0.0	0.0	0.1	0.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
757.086 Timothy Louviere Service Center Restroom Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.087 South Service Center Utility Vehicle Parking Lot Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.088 North Service Center Irrigation System Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.090 Glen Bell Service Center Restroom Rehabilitation	0.0	0.0	0.0	0.0	0.1	0.0
757.091 Waller Creek Center Restroom Rehabilitation	0.0	0.1	0.0	0.0	0.0	0.0
757.093 North Service Center Parking Lot Rehabilitation	0.0	0.0	0.2	0.0	0.0	0.0
757.094 Webberville Service Center HVAC Controls Replacement	0.0	0.0	0.0	0.1	0.0	0.0
757.096 Glen Bell Service Center Irrigation System Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.097 Glen Bell Service Center Parking Lot Rehabilitation	0.0	0.0	0.1	0.0	0.0	0.0
757.098 South Service Center Building 100 and 600 Drainage Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.099 Waller Creek Center Patch/Seal Driveway Surface	0.0	0.0	0.0	0.0	0.0	0.0
757.100 Waller Creek Center Elevator Modernization	0.0	0.0	0.0	0.5	0.5	0.0
757.101 Glen Bell Service Center Flooring Replacement and Improvements	0.0	0.0	0.0	0.0	0.2	0.0
757.103 North Service Center Install Generator and Automatic Transfer Switch	0.0	0.0	0.0	0.3	0.0	0.0
757.104 Webberville Service Center Ice Machine Replacement	0.0	0.0	0.0	0.0	0.0	0.0
757.106 Glen Bell Service Center Fencing Improvements	0.0	0.0	0.0	0.0	0.0	0.0
757.107 Glen Bell Service Center Lighting Replacement	0.0	0.0	0.0	0.0	0.3	0.0
757.109 North Service Center Outdoor Lighting Rehabilitation	0.0	0.0	0.0	0.1	0.0	0.0
757.110 Webberville Service Center Building Plumbing Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.2
757.111 Tim Louviere Service Center Bldg. Envelope and Roof/Gutter Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.1
757.112 Waller Creek Center Won Door Replacement	0.0	0.0	0.0	0.0	0.0	0.3
757.113 Tim Louviere Service Center Facility Re-Key	0.0	0.0	0.0	0.0	0.0	0.0
757.116 Webberville Service Center Generator and Transfer Switch	0.0	0.0	0.0	0.0	0.2	1.0
757.117 North Service Center Restroom and Shower Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.120 South First Center Liebert Mini Splits Renewal	0.0	0.0	0.0	0.0	0.0	0.0
757.122 South Service Center Additional Parking Area	0.0	0.0	0.0	0.0	0.1	0.0
757.123 South Service Center Staircase Addition	0.0	0.0	0.0	0.0	0.1	0.0
757.125 South Service Center Covered Parking Bays	0.0	0.0	0.0	0.1	0.0	0.0
757.126 Waller Creek Center Parking Garage Stairwell Inspection	0.1	0.1	0.0	0.0	0.0	0.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
757.127 South Service Center Building 800 Enclosure	0.0	0.0	0.0	0.1	0.0	0.0
757.128 South Service Center Fire Alarm Replacement	0.0	0.0	0.0	0.1	0.0	0.0
757.130 South Service Center Window Replacement	0.0	0.0	0.0	0.2	0.0	0.0
757.132 South Service Center Signage Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.133 South Service Center Parking Area Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
757.135 South Service Center Exterior Painting	0.0	0.0	0.0	0.1	0.0	0.0
788.002 Yarborough Branch Library Roof Replacement and HVAC Upgrade	0.0	0.2	0.2	0.2	0.2	0.2
896.003 Dougherty Arts Center - Co-Developed Facility	0.1	0.2	1.8	1.2	5.0	17.0
1289.002 Ruiz Branch (Roof Replacement)	0.0	0.2	0.2	0.2	0.2	0.2
1291.004 Spicewood Springs Roof Replacement (Built Up Roof)	0.0	0.2	0.1	0.1	0.1	0.1
1291.005 Spicewood Springs Branch Library Grounds Improvement	0.0	0.1	0.0	0.0	0.0	0.0
1292.002 Carver Branch Library Roof and Mechanical Replacement	0.0	0.3	0.3	0.3	0.3	0.3
3257.002 Austin Water Building Facilities Improvements Future Program	0.0	0.0	0.0	0.0	0.0	2.1
3257.003 Austin Water Laboratory Facility	0.0	0.0	0.0	0.0	0.0	0.2
3257.004 Systems Operations Center Planning Study	0.0	0.3	0.3	0.0	0.0	0.0
5144.009 Carver Cultural Center - Building Improvements	0.0	0.0	0.0	0.0	0.0	0.0
5186.004 Northwest Rec Center - Retaining Wall Rehabilitation	0.1	0.1	0.0	0.0	0.0	0.0
5217.031 Town Lake Metro Park - Seaholm Intake Facility Partnership	0.2	0.3	1.3	0.9	0.0	0.0
5217.035 Town Lake Metro Park - Fiesta Gardens Complex Rehabilitation	0.0	0.3	0.1	0.0	0.0	0.0
5217.039 Town Lake Metro Park - Historic Norwood Estate Rehabilitation Phase II	0.0	0.5	2.5	0.0	0.0	0.0
5217.040 Town Lake Metro Park - Camacho Activity Center HVAC Replacement	0.3	0.0	0.0	0.0	0.0	0.0
5217.042 Town Lake Metro Park - PARD Main Office HVAC Improvements	0.2	0.0	0.0	0.0	0.0	0.0
5217.043 Town Lake Metro Park - Central Maintenance Complex Renovations	0.0	0.0	0.0	0.0	0.0	0.0
5234.073 Land Acquisition - 500 Montopolis	0.1	0.0	0.0	0.0	0.0	0.0
5698.015 FM 812 Planning	0.1	0.0	0.0	0.0	0.0	0.0
5749.014 Resource Account - Departmental Facility Needs	0.0	0.5	2.5	1.0	1.0	1.0
5773.020 Northeast Service Center	0.3	0.2	0.0	0.0	0.0	0.0
5773.025 KGSC Truck Wash Facility	0.3	0.3	0.0	0.0	0.0	0.0
5773.026 Video Surveillance Upgrades	0.0	0.1	0.0	0.0	0.0	0.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5888.005 Faulk Central Library Archival Repository Upgrade	0.3	2.6	2.2	2.2	2.2	2.2
6011.022 Service Center #13 - Water Drainage	0.0	0.2	0.0	0.0	0.0	0.0
6011.024 Electrification Infrastructure	0.7	1.0	0.0	0.0	0.0	0.0
6011.026 Service Center and Fuel Facility Security Improvements	0.1	0.2	0.2	0.2	0.0	0.0
6011.028 Deferred Maintenance - Parent	0.3	0.9	0.8	0.7	0.7	0.7
6011.030 Hargrave Admin Building Window Replacements	0.0	0.0	0.0	0.0	0.0	0.0
6011.032 Service Center 8 Pavement and Subgrade Repairs	0.1	0.0	0.0	0.0	0.0	0.0
6013.022 Austin Shelter for Women and Children Renovation and Expansion	0.3	0.0	0.0	0.0	0.0	0.0
6014.015 Zaragoza Warehouse Fire Sprinkler Upgrade	0.3	0.2	0.0	0.0	0.0	0.0
6014.036 Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	0.8	0.2	0.0	0.0	0.0	0.0
6014.037 University Hills Branch Library Parking Lot Expansion	0.3	0.8	0.0	0.0	0.0	0.0
6014.038 Austin History Center Interior and Exterior Improvements	0.2	1.0	1.0	0.5	0.3	0.3
6014.039 Renovation of Will Hampton Branch Library at Oak Hill	1.2	0.0	0.0	0.0	0.0	0.0
6014.041 Cepeda Branch Library Renovation Project	0.1	0.6	0.0	0.0	0.0	0.0
6014.042 Yarborough Branch Library Renovation	0.7	0.1	0.0	0.0	0.0	0.0
6014.043 Windsor Park Branch Library Renovation	0.2	0.0	0.0	0.0	0.0	0.0
6014.056 Faulk Central Library Roof Replacement	0.5	0.1	0.0	0.0	0.0	0.0
6015.037 Millennium Youth Entertainment Center - Theater/ Arena Renovation	0.0	0.0	0.3	0.0	0.0	0.0
6016.011 Harold Court Nichols Building Renovations	0.1	3.7	0.1	0.0	0.0	0.0
6016.013 Public Works Facilities - Asbestos Investigations	0.0	0.0	0.0	0.0	0.0	0.0
6016.016 Harold Court Service Center Parking Improvements	1.0	0.0	0.0	0.0	0.0	0.0
6016.017 St Elmo Cheatham Building Renovations	0.2	0.7	0.7	0.0	0.0	0.0
6016.018 Dalton Lane Site Utilities and Service Center Improvements	0.4	1.1	1.5	0.0	0.0	0.0
6016.019 One Texas Center - 8th Floor Finance Renovations	0.0	0.1	0.0	0.0	0.0	0.0
6020.098 Marshalling Yard & Warehouse	0.3	12.8	28.9	0.0	0.0	0.0
6027.012 Compressed Natural Gas Site Upgrades for Operational Continuity	0.6	0.6	0.0	0.0	0.0	0.0
6027.013 CNG Driveway Expansion - Todd Ln	0.3	0.0	0.0	0.0	0.0	0.0
6027.014 Fuel Tank Upgrades at Fire Stations	0.2	0.3	0.2	0.0	0.0	0.0
6027.015 Service Center #8 Fuel Facility Modernization	0.2	0.2	0.0	0.0	0.0	0.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6027.016 Fuel Infrastructure Improvements	0.6	1.2	0.8	0.5	0.5	0.0
6027.018 ABIA Tank Replacement (South)	0.1	0.0	0.0	0.0	0.0	0.0
6064.006 AFD Locker Room Project Phs 6:Stations 2, 9, 10, 11, 12,16,32 and Academy	5.0	7.0	0.5	0.3	0.0	0.0
6066.032 Zilker Metro Park - Barton Creek Trailhead Restroom & Water Quality Imps	0.2	0.3	0.0	0.0	0.0	0.0
6066.035 Zilker Metro Park - Barton Springs Bathhouse Rehabilitation	0.5	0.4	4.1	0.0	0.0	0.0
6066.036 Zilker Metro Park - Maintenance Barn Replacement	0.3	1.0	1.1	0.0	0.0	0.0
6066.050 Zilker Metro Park - Cafe Rehabilitation	0.6	0.2	0.0	0.0	0.0	0.0
6066.052 Zilker Metro Park - Zilker Clubhouse Design Phase	0.1	0.3	1.6	0.5	0.0	0.0
6066.053 Zilker Metro Park - Parking Improvements	0.0	0.0	0.6	0.0	0.0	0.0
6618.001 Mounted Patrol Facilities	0.3	6.1	1.1	0.0	0.0	0.0
7047.001 Emergency Medical Services (EMS) Vehicle Bay Expansions	2.1	0.4	0.0	0.0	0.0	0.0
7067.001 2012 Bond - Future Projects	0.0	0.2	0.3	0.0	0.0	0.0
7067.002 8400 Fund - Future Projects	0.0	0.1	0.0	0.0	0.0	0.0
7328.014 Green WTP Redevelopment	0.5	0.5	0.2	0.0	0.0	0.0
7524.002 Austin Studios Expansion	4.6	0.1	0.0	0.0	0.0	0.0
7551.005 Elisabet Ney Museum - Building Restoration and Site Improvements	0.1	0.2	1.0	0.2	0.0	0.0
7553.005 Brush Square - O. Henry Museum Restoration	0.1	0.7	0.1	0.0	0.0	0.0
7555.006 Montopolis Recreation and Community Center	6.8	4.9	0.7	1.0	0.0	0.0
7563.008 Parque Zaragoza Recreation Center - HVAC Improvements	0.2	0.0	0.0	0.0	0.0	0.0
7568.007 Dove Springs District Park - Recreation Center Expansion	1.5	0.2	0.3	0.0	0.0	0.0
7739.004 PARD Annex - Roof and Gutter Improvements	0.0	0.0	0.0	0.0	0.0	0.0
7999.003 Walter E Long Metro Park - Parking Improvements	0.0	0.0	0.4	0.0	0.0	0.0
8018.002 Little Stacy Neighborhood Park - General Park Improvements	0.1	0.0	0.0	0.0	0.0	0.0
8178.003 Replacing driveways at 15,24,27, &29	0.2	0.2	0.2	0.0	0.0	0.0
8178.004 Replace Driveways at Fire Stations 2018 Bonds, 4,14,15,21,24,26,27,28,40	1.6	0.0	0.0	0.0	0.0	0.0
8358.008 Technicenter Vinyl Floor Tile Replacements	0.0	0.0	0.0	0.0	0.0	0.0
8538.005 Emma Long Metro Park - Preliminary Design and Phase 1 Implementation	0.0	0.2	0.2	0.0	0.0	0.0
8538.007 Emma Long Metro Park - Parking Improvements	0.0	0.0	0.0	0.0	0.0	0.4
8843.003 Bull Creek District Park - Restroom Renovation	0.1	0.1	0.1	0.0	0.0	0.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
9503.002 Design of Northwest Police Substation - Region 2, Adam Sector	0.4	1.3	0.0	0.0	0.0	0.0
9743.004 Walsh Boat Landing - Parking Improvements	0.0	0.0	0.1	0.0	0.0	0.0
10024.002 East Austin Neighborhood Ctr Roof Replacement	0.6	0.1	0.0	0.0	0.0	0.0
10024.030 One Texas Center Air Handler Unit Replacement	0.8	0.0	0.0	0.0	0.0	0.0
10024.060 Public Safety Training Campus (PSTC): Bldg J: Security	0.0	0.0	0.0	0.0	0.0	0.0
10024.077 FS 28 Deferred Maintenance	0.9	0.0	0.0	0.0	0.0	0.0
10024.098 Rebekah Baines Johnson (RBJ) Bathrooms Americans with Disabilities Act	0.1	0.1	0.0	0.0	0.0	0.0
10024.106 Rosewood Neighborhood Center Parking lot	0.3	0.0	0.0	0.0	0.0	0.0
10024.110 Fleet Service Center 13 Drainage	0.0	0.0	0.0	0.0	0.0	0.0
10024.120 Deferred Maintenance Fleet Service Centers	0.0	0.0	0.0	0.0	0.0	0.0
10024.128 Technicenter Parking Lot Repair	0.4	0.0	0.0	0.0	0.0	0.0
10024.135 APD HQ Sewer Line Replacement	0.1	0.0	0.0	0.0	0.0	0.0
10024.137 Technicenter Tilt Wall Stabilization and Repair	0.0	0.1	0.2	0.0	0.0	0.0
10024.138 One Texas Center (OTC) Elevator Modernization	0.6	0.5	0.0	0.0	0.0	0.0
10024.140 Rosewood Zaragosa Center Boiler	0.0	0.0	0.0	0.0	0.0	0.0
10025.012 Austin Police Dept East Substation Forensics Boiler Replacement	0.0	0.1	0.0	0.0	0.0	0.0
10025.013 City Hall Flooring Replacement	0.0	0.0	0.0	0.0	0.0	0.0
10025.017 Rosewood-Zaragosa Neighborhood Center	0.1	0.3	0.0	0.0	0.0	0.0
10025.018 Rosewood Zaragosa Sewer Line Replacement	0.1	0.1	0.0	0.0	0.0	0.0
10025.027 APD Forensics Chiller System Replacement	0.1	0.4	0.0	0.0	0.0	0.0
10025.028 APD North Substation Boiler/Chiller/Generator Replacements	0.1	0.1	0.0	0.0	0.0	0.0
10025.029 APD Evidence Warehouse Generator Replacement	0.0	0.1	0.0	0.0	0.0	0.0
10025.030 APD East Substation and Forensics Uninterruptible Power Supply Wiring	0.0	0.0	0.0	0.0	0.0	0.0
10025.031 APD South Substation Boiler Replacement	0.0	0.1	0.0	0.0	0.0	0.0
10025.032 Public Safety Training Campus (PSTC) HVAC project	0.2	0.0	0.0	0.0	0.0	0.0
10025.033 Austin Fire Department # 14 & 20 Generator Replacements	0.1	0.0	0.0	0.0	0.0	0.0
10025.034 Clarksville Health Clinic Roof Replacement	0.1	0.0	0.0	0.0	0.0	0.0
10025.036 APD Substation Flooring and Fencing Replacement	0.3	0.0	0.0	0.0	0.0	0.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
10025.037 Levander Loop Campus Sidewalk replacements	0.2	0.0	0.0	0.0	0.0	0.0
10025.038 South Austin Neighborhood Center Roof	0.3	0.0	0.0	0.0	0.0	0.0
10025.039 Water Heater Replacements	0.0	0.0	0.0	0.0	0.0	0.0
10025.040 Door Eyebeam Replacements	0.0	0.0	0.0	0.0	0.0	0.0
10025.041 Austin Fire and EMS Station carbon monoxide alarms	0.0	0.1	0.0	0.0	0.0	0.0
10025.042 Public Safety Training Campus (PSTC) Roof Repairs	0.5	0.0	0.0	0.0	0.0	0.0
10025.043 Public Safety Training Campus (PSTC) Running Track	0.1	0.3	0.0	0.0	0.0	0.0
10025.044 Austin Animal Shelter Vet Office Sound Mitigation	0.0	0.0	0.0	0.0	0.0	0.0
10025.045 Austin Animal Shelter Kennel Door Replacements	0.1	0.0	0.0	0.0	0.0	0.0
10025.046 Levander Loop Campus Window Replacements	0.2	0.0	0.0	0.0	0.0	0.0
10025.048 APD Headquarters restroom repair	0.2	0.0	0.0	0.0	0.0	0.0
10025.049 North Sub HVAC Air Handlers	0.3	0.0	0.0	0.0	0.0	0.0
10025.050 MLK Warehouse Fire Sprinkler Project	0.4	0.0	0.0	0.0	0.0	0.0
10025.051 South Sub HVAC Controllers and Fire Panel	0.1	0.0	0.0	0.0	0.0	0.0
10025.052 North Sub Parking Lot	0.0	0.0	0.0	0.0	0.0	0.0
10025.053 APD Bathroom Upgrades	0.1	0.0	0.0	0.0	0.0	0.0
10025.054 APD Headquarters Parking Garage Upgrades	0.2	0.0	0.0	0.0	0.0	0.0
10025.055 APD Patrol Building Repairs	0.5	0.0	0.0	0.0	0.0	0.0
10459.001 Building Renovations	0.0	0.0	0.0	0.0	0.0	0.0
10484.003 Oswaldo A.B. Cantu Pan-American Recreation Center - HVAC Improvements	0.2	0.0	0.0	0.0	0.0	0.0
10532.007 Facility Renovations And Improvements	0.0	0.0	0.0	0.0	0.0	0.0
10694.003 AFD Various Station Renovations	0.7	0.3	0.0	0.0	0.0	0.0
10694.005 Fire Station 3 and 22 Slab Structural Capacity Assessment	0.0	0.0	0.0	0.0	0.0	0.0
10694.011 Fire Station Renovation Phase II	0.0	1.7	1.7	1.7	1.3	0.0
10737.001 EMS Station #13 / Fire Station #23	0.2	1.3	0.7	0.4	0.0	0.0
10737.002 EMS Station 1 (3616 South 1ST)	1.9	0.8	2.2	1.0	0.1	0.0
10737.003 EMS Station 5 (5710 N. Lamar)	1.9	0.9	2.5	1.2	0.1	0.0
10737.004 EMS station 7 (8989 Research Blvd)	0.4	4.7	2.0	1.0	0.1	0.0
10737.005 EMS Station 10 (5228 Duval Rd)	0.7	1.1	3.0	1.7	0.1	0.0

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
10737.007 EMS 28 Duct, Ceiling and Interior Repairs	0.1	0.0	0.0	0.0	0.0	0.0
10737.008 Plymovent Diesel Exhaust System	0.4	0.0	0.0	0.0	0.0	0.0
10918.005 Toomey Facility Renovation	0.0	0.1	0.0	0.0	0.0	0.0
10918.006 Signs, Markings, Signals, and Meter Shop Facility Renovation	0.1	0.0	0.0	0.0	0.0	0.0
10918.008 Cameron Facility - Phase II	0.1	0.0	0.0	0.0	0.0	0.0
10978.001 South Austin Senior Activity Center - Restroom Building Addition	0.0	0.0	0.0	0.0	0.0	0.0
11158.007 Community Creativity Center (3C)	0.5	3.5	8.0	0.0	0.0	0.0
11561.001 EMS Station #33 Exterior Canopy and Drainage Project	0.5	0.1	0.0	0.0	0.0	0.0
11720.002 Rutherford Lane Campus (RLC) Drainage Repair	0.4	0.0	0.0	0.0	0.0	0.0
11720.004 Rutherford Lane Campus Parking Lot Improvements	0.2	1.9	0.0	0.0	0.0	0.0
11720.006 Rutherford Lane Campus Plumbing Improvements	0.0	0.1	0.0	0.0	0.0	0.0
11720.007 Rutherford Lane Campus Rooftop HVAC Unit Replacements	0.1	0.3	0.0	0.0	0.0	0.0
11720.008 Rutherford Lane Campus Asphalt Replacement	0.1	0.4	0.0	0.0	0.0	0.0
11721.003 Rebekah Baines Johnson (RBJ) Ingress/Egress	0.1	0.1	0.0	0.0	0.0	0.0
11981.001 Willie Mae Kirk Branch Library Renovation	0.0	0.2	0.2	0.2	0.2	0.2
11983.001 Old Quarry Branch Library Renovation	0.0	0.2	0.1	0.1	0.1	0.1
12000.002 Planning and Development Center	37.0	81.8	0.0	0.0	0.0	0.0
12420.001 Fire Station - #1 , Electrical Repairs and structural repairs	0.1	3.6	1.3	0.1	0.0	0.0
12420.002 Station #3 Bay Replacements	0.0	1.5	1.5	0.0	0.0	0.0
12420.003 Station #22 Foundation and Structural Repair	0.0	5.0	5.0	0.0	0.0	0.0
12520.001 Canyon Creek Fire & EMS Station	0.0	0.8	0.0	8.0	10.0	0.0
12523.001 Travis Country Fire and EMS Station	3.7	4.3	10.0	0.0	0.0	0.0
12524.001 Del Valle / Moore Crossing Fire and EMS Station	1.7	12.3	0.0	0.0	0.0	0.0
12700.001 Cepeda Branch Trail	0.0	0.1	0.0	0.0	0.0	0.0
12701.001 University Hills Branch Roof Replacement	0.0	0.1	0.1	0.1	0.1	0.1
12702.001 Little Walnut Creek Renovation	0.1	0.8	0.4	0.4	0.4	0.4
12703.001 St. John Branch (Renovation)	0.0	0.4	0.3	0.3	0.3	0.3
12704.001 Manchaca Rd. Branch (Roof Replacement / Renovation)	0.0	0.4	0.4	0.4	0.4	0.4
12705.001 Hampton Branch at Oak Hill Parking Lot Expansion	0.0	0.1	0.1	0.1	0.1	0.1

Buildings and Improvements (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
12706.001 Howson Branch HVAC and Controls Upgrades	0.0	0.2	0.1	0.1	0.1	0.1
12740.002 Dove Springs Public Health Neighborhood Center	0.6	2.5	9.9	3.0	0.0	0.0
12760.004 2018 GO Bond Prop C - Building Renovations	0.5	1.7	2.5	2.2	2.3	2.2
12780.002 Mexican American Cultural Center - Phase 2 Improvements	0.4	0.3	0.5	0.7	8.3	9.3
12780.003 Asian American Resource Center - Master Plan Improvements	0.0	0.1	0.5	3.3	2.9	0.0
12780.004 2018 GO Bond Prop B - Carver Museum, Cultural, and Genealogy Center	0.1	0.5	0.5	0.8	0.3	3.2
Total	100.2	196.8	113.0	38.9	41.2	43.2

Cemeteries (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
9763.009 Oakwood Cemetery and Annex - Historic Gate Restoration and Fencing Impv	0.4	0.0	0.1	0.0	0.0	0.0
9763.010 Oakwood Cemetery and Annex - Wayfinding Kiosks	0.0	0.0	0.0	0.0	0.0	0.0
9763.011 Austin Memorial Park - Road Rehabilitation	0.5	0.0	0.0	0.0	0.0	0.0
12760.005 2018 GO Bond Prop C - Infrastructure	0.1	0.2	0.5	0.5	0.4	0.3
Total	1.0	0.2	0.5	0.5	0.4	0.3

Convention Center (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5218.055 PEC Portable Seating	0.0	0.8	0.0	0.0	0.0	0.0
6020.048 Convention Center Parking Garage Repairs @ 5th & 2nd Street	0.8	0.0	0.0	0.0	0.0	0.0
6020.072 Castleman-Bull House Exterior Restoration	1.3	0.1	0.0	0.0	0.0	0.0
6020.076 Second Street Garage Elevator Addition	0.1	0.4	0.4	0.0	0.0	0.0
6020.085 Facility Enhancement Study	0.0	0.0	0.0	0.0	0.0	0.0
6020.087 Aesthetic Enhancements	0.1	0.0	0.0	0.0	0.0	0.0
6020.091 Security Access Upgrades	0.5	0.2	0.0	0.0	0.0	0.0
6020.092 North Side Security Access Upgrades	0.5	0.0	0.0	0.0	0.0	0.0
6020.097 Roof Repair	0.1	0.0	0.0	0.0	0.0	0.0
6020.101 5th St. Garage Tenant Finish Out	1.1	0.1	0.0	0.0	0.0	0.0
6020.105 Event Space Lighting	0.7	0.1	0.0	0.0	0.0	0.0
6020.106 North Side Rigging Improvements	0.0	0.5	2.1	0.1	0.0	0.0
6020.107 North Side Event Space Lighting	0.7	0.1	0.0	0.0	0.0	0.0
6020.108 North Side Catering and Concessions Upgrade	0.2	0.4	0.2	0.0	0.0	0.0
6020.109 Catering and Concessions Upgrades	0.4	0.0	0.0	0.0	0.0	0.0
6020.115 Austin Suite Renovation	0.3	1.0	3.4	0.1	0.0	0.0
6020.116 Building Improvements	0.9	4.6	0.2	0.0	0.0	0.0
6020.117 North Side Building Improvements	1.1	2.9	0.0	0.2	0.2	0.0
6020.118 Parking Booth Replacement	0.1	0.0	0.0	0.0	0.0	0.0
Total	8.7	11.1	6.2	0.4	0.2	0.0

Drainage (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2231.291 Zilker Water and Wastewater Pipeline Rehabilitation	0.0	0.0	0.6	0.0	0.0	0.0
5749.007 Resource Account - Easements, Land and Utility Relocations for Drainage	0.0	0.0	0.0	0.0	0.0	0.0
5754.082 Slaughter - Old San Antonio Rd Low Water Crossing Improvements	0.1	0.0	0.0	0.0	0.0	0.0
5754.086 Little Walnut Creek – Flood Risk Reduction from Metric to Rutland	0.2	2.0	1.4	0.0	0.0	0.0
5754.090 Williamson Creek- Flood Risk Reduction - Phase 2 Feasibility	0.0	0.0	0.0	0.0	0.0	0.0
5781.011 Onion Creek - Upper Onion Creek Flood Risk Reduction Buyouts	2.3	0.0	0.0	0.0	0.0	0.0
5789.040 Walnut Creek - Whispering Valley Dr and West Cow Path Flooding Mitigation	0.2	0.5	0.7	3.7	3.0	3.8
5789.054 Lake Austin - Meredith St. Storm Drain Improvements	0.8	0.5	2.9	2.1	0.0	0.0
5789.057 Johnson Creek - Oakmont Blvd. Storm Drain Improvements	0.0	0.0	0.3	0.2	0.0	0.0
5789.069 W. Bouldin Creek - Del Curto Storm Drain Improvements	0.4	1.6	3.7	0.3	0.0	0.0
5789.075 Waller Creek - Guadalupe St, W. 35-37th Storm Drain Improvements	0.0	0.8	1.9	9.2	10.4	7.3
5789.092 East Bouldin - Wilson Street Storm Drain Improvements	0.5	0.0	0.0	0.0	0.0	0.0
5789.093 Shoal Creek - Little Shoal Creek Tunnel Stormdrain Improvements Study	0.1	0.0	0.2	0.0	0.0	0.0
5789.094 Resource Account - Storm Drain Infrastructure Asset Assessment	0.3	0.4	0.4	0.4	0.2	0.3
5789.097 Bull Creek - Charing Cross Storm Drain Improvements & Buyouts	0.2	0.0	0.0	0.0	0.0	0.0
5789.102 Walnut Creek - Oak Knoll Drainage Improvements	0.2	0.3	1.1	2.1	2.3	1.1
5789.106 East Bouldin - Annie Street Storm Drainage Improvements	0.5	0.1	0.1	0.1	1.1	0.0
5789.107 Barton Creek – Oak Park Local Flood Risk Reduction Project	0.8	0.4	0.5	4.5	0.0	0.0
5789.121 Taylor Slough South - Warren St Storm Drain Improvements	0.0	0.5	0.0	0.0	0.0	0.0
5789.122 Walnut Creek - January Dr Storm Drain Improvements	0.0	0.0	1.0	1.0	0.0	0.0
5789.126 Walnut Creek - North Acres Storm Drain Improvements	0.0	0.0	0.5	0.5	2.3	4.0
5789.131 Williamson Creek - Brassiewood Dr Storm Drain Improvements	0.0	0.0	0.0	0.2	0.3	0.0
5789.134 Waller Creek - Capitol Complex Storm Drain Improvements at San Jacinto	0.0	0.0	0.2	0.0	0.0	0.0
5789.135 Shoal Creek - Wooldridge Drive Emergency Storm Drain Reroute	0.7	0.2	0.0	0.0	0.0	0.0
5789.136 Slaughter Creek - Vassal Dr Storm Drain Improvements	0.0	0.0	0.0	0.0	0.3	0.3
5848.026 Little Walnut Creek - Jamestown Tributary Erosion and Drainage Improvements	0.0	0.1	1.2	0.0	2.0	0.0
6039.104 Study - Stormwater Criteria Updates	0.1	0.0	0.0	0.0	0.0	0.0
6039.108 West Bouldin Creek - Watershed Master Plan	0.3	0.1	0.1	0.6	0.0	0.0
6039.109 Shoal Creek - Brentwood Integrated Drainage Improvements	0.0	0.0	0.7	0.5	4.0	4.0

Drainage (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6039.112 Resource Account - Stormwater Infrastructure Maintenance - Open Systems	0.2	0.0	0.0	0.0	0.0	0.0
6039.113 Resource Account - Stormwater Infrastructure Improvements – Closed Systems	0.1	0.1	0.1	0.0	0.0	0.0
6521.001 Waller Creek Tunnel - Main	0.2	0.0	0.0	0.0	0.0	0.0
6521.006 Waller Creek Tunnel - 8th St. Creek Side Inlet	0.4	0.0	0.0	0.0	0.0	0.0
7492.029 Bull Creek - Old Lampasas #3 Dam Modernization (R01475)	0.0	0.0	1.6	2.1	0.1	0.0
8598.001 Resource Account - Citywide - Transit-Oriented Development (TOD)	0.0	0.0	0.0	0.0	2.8	0.0
8598.003 Boggy Creek - MLK-TOD Stormdrain Improvements Phase 1, 2, and 3	0.5	1.0	5.0	2.5	1.5	1.0
8598.004 Lady Bird Lake - Plaza Saltillo TOD Stormwater Management Assessment Study	0.0	0.0	0.1	0.0	0.0	0.0
8598.012 Waller Creek - CMTA Downtown Station Stormwater Conveyance Improvements	0.1	0.0	2.9	0.0	0.0	0.0
10613.004 East Bouldin Creek - Green Pastures Site - Public Stormdrain Improvements	0.1	0.0	1.3	0.0	0.0	0.0
Total	9.1	8.4	28.2	30.0	30.2	21.8

Erosion Control (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5282.033 Shoal Creek Restoration - 15th to 28th Streets	0.1	0.5	0.0	0.0	0.0	0.0
5282.052 Shoal Creek - 5th St to Ladybird Lake Stream Restoration	0.0	0.0	0.0	0.1	0.0	0.0
5282.092 Resource Account - Green Stormwater Infrastructure Landscape Maintenance	0.0	0.0	0.1	0.0	0.0	0.0
5749.007 Resource Account - Easements, Land and Utility Relocations for Drainage	0.1	0.1	0.1	0.1	0.1	0.1
5848.026 Little Walnut Creek - Jamestown Tributary Erosion and Drainage Improvements	0.3	0.1	1.5	1.7	0.2	0.3
5848.041 Williamson Creek - Richmond Tributary Rehabilitation	0.2	0.3	0.8	2.2	0.5	0.0
5848.044 Williamson Creek - Tributary 2 at Nuckols Crossing Stream Restoration	0.0	0.0	0.0	0.0	0.0	0.0
5848.053 Boggy Creek - Clarkson Tributary Rehabilitation	0.0	0.1	0.2	0.3	0.8	1.8
5848.062 Williamson Creek - Bitter Creek Tributary Channel Rehabilitation	0.0	0.8	1.2	0.3	0.0	0.0
5848.065 Shoal Creek - Brentwood Drainage Improvements (Preliminary Engineering)	0.3	0.0	0.0	0.0	0.0	0.0
5848.067 Fort Branch Creek - Delores Tributary Waste Removal and Stream Restoration	0.1	0.1	1.9	0.0	0.0	0.0
5848.071 Walnut Creek - Wells Branch Willow Bend Stream Restoration	0.0	0.4	0.1	2.5	1.4	0.0
5848.072 Harris Branch - Stirling Bridge Pond Rehabilitation (IDIQ)	0.1	0.0	0.0	0.0	0.0	0.0
5848.077 Boggy Creek - Hwy 183 to Delwau Ln Channel Stabilization	0.3	0.1	0.0	0.0	0.0	0.0
5848.078 Country Club West - Roy G. Guerrero Park Channel Stabilization	0.5	0.4	11.2	1.4	0.2	0.1
5848.080 Williamson Creek - Tributary 4 Channel Stabilization	0.0	0.4	0.0	2.0	0.0	0.0
5848.081 Little Walnut Creek - Creighton Tributary Erosion Mitigation Buyout	0.0	0.0	0.0	0.0	0.0	0.0
5848.082 Walnut Creek - Thompkins Tributary at Lavinia Lane Stream Stabilization	0.2	0.1	0.3	0.6	0.8	0.3
5848.083 Country Club West - Catalina Drive Stream Stabilization	0.0	0.1	0.4	0.3	0.7	2.3
5848.084 Buttermilk Creek - Lower Buttermilk Bank Stabilization	0.0	0.1	0.3	0.5	2.2	0.5
5848.085 Little Walnut Creek - Park Plaza Stream Stabilization	0.0	0.1	0.3	0.1	0.8	1.3
6039.112 Resource Account - Stormwater Infrastructure Maintenance - Open Systems	0.9	0.0	0.0	0.0	0.0	0.0
6039.114 Resource Account - Citywide – General Stormwater Infrastructure Projects	0.0	0.0	4.0	5.0	5.0	5.0
6660.043 Resource Account - Citywide Riparian Restoration - Small Projects	0.0	0.0	0.0	0.0	0.0	0.0
7328.013 2nd Street Bridge and Extension / Shoal Creek to West Ave	0.0	0.0	0.0	0.0	0.0	0.0
12840.001 Waller Creek District - Plan and Resource Account Parent	0.0	2.7	2.7	7.0	9.5	0.0
12840.006 Waller Creek District - Plan and Resource Account - Emerging Projects Coord	0.0	0.0	0.1	0.1	0.0	0.0
12860.002 Waller Creek District - Waterloo Link - Waterloo Park	0.3	1.5	0.3	0.0	0.0	0.0
12861.002 Waller Creek District - Creek Delta Link - Creek Delta	0.1	0.5	0.5	0.0	0.0	0.0
Total	3.4	8.2	25.8	24.1	22.3	11.6

Flood Control (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5749.007 Resource Account - Easements, Land and Utility Relocations for Drainage	0.0	0.0	0.0	0.0	0.0	0.0
5754.046 Barton Creek – Oak Acres Creek Flood Risk Reduction Project	0.3	0.8	0.0	0.0	0.0	0.0
5754.052 Onion Creek - USACE Flood Mitigation, Ecosystem Restoration, & Recreation	0.0	0.0	0.2	0.0	0.0	0.0
5754.076 Shoal Creek - Lower Shoal Creek Flood Risk Reduction Study	0.1	0.0	0.0	0.0	0.0	0.0
5754.082 Slaughter - Old San Antonio Rd Low Water Crossing Improvements	0.6	0.1	0.1	0.0	0.0	0.0
5754.086 Little Walnut Creek – Flood Risk Reduction from Metric to Rutland	0.0	0.0	2.2	4.1	3.1	0.0
5754.089 Walnut Creek - McNeil Drive Low Water Crossing Improvements	0.7	0.0	6.5	0.0	0.2	0.0
5754.090 Williamson Creek- Flood Risk Reduction - Phase 2 Feasibility	0.1	0.2	0.0	0.0	0.0	0.0
5754.126 Williamson Creek - Nuckols Crossing Low Water Crossing Improvement	0.0	0.3	0.5	1.0	5.0	0.0
5754.132 Resource Account - Citywide Flood Risk Reduction Small Projects & Studies	0.0	0.1	0.1	0.1	0.0	0.0
5754.133 Carson Creek - Flood Risk Reduction	0.2	0.1	0.2	0.0	0.0	0.0
5754.135 Low Water Crossing Improvements (TBD - 1 of 4)	0.0	0.5	0.6	0.6	2.0	2.5
5754.136 Low Water Crossing Improvements (TBD - 2 of 4)	0.0	0.0	0.5	0.6	0.6	2.0
5754.137 Low Water Crossing Improvements (TBD - 3 of 4)	0.0	0.0	0.0	0.5	0.6	0.6
5754.138 Low Water Crossing Improvements (TBD - 4 of 4)	0.0	0.0	0.0	0.0	0.5	0.6
5781.010 Onion Creek - Lower Onion Creek Flood Mitigation Buyouts	0.6	0.0	0.0	0.0	0.0	0.0
5781.011 Onion Creek - Upper Onion Creek Flood Risk Reduction Buyouts	18.0	4.4	12.9	1.0	0.0	0.0
5789.075 Waller Creek - Guadalupe St, W. 35-37th Storm Drain Improvements	0.4	0.2	0.0	0.0	0.0	0.0
5789.097 Bull Creek - Charing Cross Storm Drain Improvements & Buyouts	0.0	0.0	0.0	0.0	0.0	0.0
5789.120 East Bouldin - Mary Street Storm Drain Relief System	0.0	0.2	0.1	0.0	0.0	0.0
5789.127 West Bouldin Creek - Hether St. Stormdrain Improvements	0.0	0.0	0.3	0.0	0.0	0.0
5789.128 Resource Account - Citywide - Small Storm System Projects Group	0.0	0.3	0.0	0.3	0.6	0.3
5848.067 Fort Branch Creek - Delores Tributary Waste Removal and Stream Restoration	0.0	0.0	0.0	0.0	0.0	0.0
5848.078 Country Club West - Roy G. Guerrero Park Channel Stabilization	0.0	0.0	0.0	0.0	0.0	0.0
5954.006 FEWS & Environmental Resource Management (ERM) Public Internet Site	0.0	0.0	0.0	0.0	0.0	0.0
5954.007 FEWS Telemetry and SCADA Improvements Study	0.1	0.0	0.0	0.0	0.0	0.0
6039.104 Study - Stormwater Criteria Updates	0.1	0.0	0.0	0.0	0.0	0.0
6039.109 Shoal Creek - Brentwood Integrated Drainage Improvements	0.0	0.5	0.3	0.0	0.0	0.0
6039.113 Resource Account - Stormwater Infrastructure Improvements – Closed Systems	0.0	0.2	0.1	0.0	0.0	0.0

Flood Control (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6039.116 Shoal Creek – Emergency Landslide Repair near 2500 Block of N Lamar	1.0	0.0	0.0	0.0	0.0	0.0
6521.001 Waller Creek Tunnel - Main	2.2	0.0	0.0	0.0	0.0	0.0
6938.018 FEWS Evaluation Study	0.1	0.0	0.0	0.0	0.0	0.0
6938.019 Eanes Creek Floodplain Study and Mapping	0.1	0.0	0.3	0.0	0.0	0.0
7492.018 Resource Account Multi-site Stormwater Pond Safety Program - Landscape Srvs	0.0	0.0	0.0	0.1	0.0	0.0
7492.029 Bull Creek - Old Lampasas #3 Dam Modernization (R01475)	0.3	0.5	0.7	0.0	0.1	0.0
7492.032 Shoal Creek - Northwest Park Dam Maintenance and Modernization	0.0	0.3	0.3	0.5	1.5	0.2
7492.039 Resource Account - Floodwall Evaluation, Maintenance and Public Outreach	0.0	0.0	0.0	0.0	0.0	0.0
7492.043 Multi-Site-TCEQ Dam Evaluation	0.4	0.0	0.0	0.0	0.0	0.0
7493.027 Information Technology - FloodPro Enhancements and Portal	0.0	0.1	0.0	0.0	0.0	0.0
7534.006 Boggy Creek - Group 21 - Residential and Collector Streets	0.1	0.1	0.0	0.0	0.0	0.0
9083.002 Waller Creek District - Park, Trail, and Tunnel Coordination and Planning	0.0	0.0	0.0	0.0	0.0	0.0
10613.001 Resource Account - Stormwater Citywide Priorities	0.0	0.0	0.0	0.0	0.0	15.7
10613.003 Lake Creek - Woods Pond Capacity Evaluation \ Expansion	0.0	0.0	0.6	0.0	0.0	0.0
10856.003 Williamson Creek - Village at Western Oaks Wet Pond	0.3	0.2	0.2	0.0	0.0	0.0
10878.001 Resource Account - Waller Creek - Waller Creek Tunnel Maint. & Operations	2.7	1.0	0.5	1.0	1.0	1.0
10878.002 Waller Creek – Waller Creek Tunnel Inlet Facility Maintenance Bypass	0.5	0.0	0.0	0.0	0.0	0.0
10878.003 Waller Creek – Waller Creek Tunnel Inlet Facility Catenary Screen Pilot	0.5	0.0	0.0	0.0	0.0	0.0
10878.004 Resource Account - Waller Creek - Tunnel Sediment and Debris Removal	0.0	0.0	2.1	0.0	2.1	0.0
10878.005 Waller Creek - Waller Creek Tunnel Catenary Final	0.0	0.0	1.1	0.0	0.0	7.5
12840.001 Waller Creek District - Plan and Resource Account Parent	4.1	4.3	5.9	14.0	29.2	0.0
12860.002 Waller Creek District - Waterloo Link - Waterloo Park	0.0	0.2	0.2	0.0	0.0	0.0
Total	33.3	14.3	36.6	23.6	46.5	30.3

Golf (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
8398.004 Golf - Surcharge Parent	0.1	0.1	0.1	0.0	0.0	0.0
10876.001 Grey Rock Golf Course - Acquisition and Improvements	0.1	0.0	0.0	0.0	0.0	0.0
12760.005 2018 GO Bond Prop C - Infrastructure	0.5	0.8	0.8	0.8	0.8	0.5
Total	0.7	0.8	0.8	0.8	0.8	0.5

Information Technology (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
1134.002 CTECC Video Wall Replacement	1.4	0.0	0.0	0.0	0.0	0.0
1134.005 Emergency Operations Center Audio Visual Video Switching Replacement	0.4	0.0	0.0	0.0	0.0	0.0
1134.006 Push To Talk Enhancement for CAD	0.0	0.0	0.0	0.0	0.0	0.0
1134.009 CJIS Network Encryption	0.6	0.0	0.0	0.0	0.0	0.0
2056.012 Austin Water Telecommunications System Upgrade Study	0.0	0.1	0.2	0.0	0.0	0.0
2056.015 Supervisory Control and Data Acquisition Admin Back-up Control Center	0.0	0.0	0.1	0.1	0.1	0.3
2056.016 SCADA Systems Applications and Networking Technology Improvements	0.0	0.1	0.1	0.1	0.1	0.2
3159.003 Laboratory Information Management System	0.2	0.1	0.1	0.2	0.1	0.1
3159.010 Pipeline Computerized Maintenance Management System Upgrade	0.5	0.3	0.2	0.5	0.2	0.2
3159.011 Facility Computerized Maintenance Management System Upgrade	0.8	0.1	0.1	0.1	0.1	0.1
3159.012 Geographic Information Systems Technology Improvements	0.3	0.0	0.0	0.0	0.0	0.0
3159.013 Data Analytics Software Implementation	0.1	0.2	0.1	0.1	0.1	0.1
3159.016 Computing Hardware Replacement	0.2	0.0	0.0	0.0	0.0	0.0
3159.017 Network and Wireless Hardware Replacement	0.1	0.0	0.0	0.0	0.0	0.0
3159.021 Mobile Workforce Technology	0.4	0.2	0.2	0.2	0.2	0.2
3159.025 Collaboration Software Implementation	0.3	0.2	0.2	0.2	0.2	0.2
3159.026 Permitting Software Upgrade (AMANDA)	0.2	0.1	0.0	0.0	0.0	0.0
3159.027 Environmental Compliance Software Upgrade	0.1	0.0	0.0	0.0	0.0	0.0
3159.028 Server and Enterprise Storage Replacement (FY20-FY24)	0.0	0.8	0.1	0.1	0.1	0.1
3159.029 Wireless Network Installations	0.3	0.3	0.0	0.0	0.0	0.0
3159.030 Wireless Network Replacements (FY21-FY25)	0.0	0.0	0.2	0.2	0.2	0.2
3159.031 PC Refresh (FY19-24)	0.6	0.7	0.7	0.7	0.7	0.7
3159.032 Core Network and Data Center Replacement (FY19-FY25)	0.2	0.3	0.4	0.4	0.4	0.4
3159.033 Disaster Recovery and Data Archive Replacements (FY19-FY22)	0.0	0.0	0.1	0.1	0.0	0.0
3159.034 Geographic Information System Data Model	0.3	0.4	0.0	0.0	0.0	0.0
3159.035 Geographic Information System Equipment (FY19-FY23)	0.1	0.1	0.1	0.1	0.1	0.0
3159.036 Geographic Information System Upgrade (FY19-FY23)	0.1	0.1	0.3	0.3	0.3	0.0
3159.037 Disaster Recovery and Data Archive Replacements (FY23-FY27)	0.0	0.0	0.0	0.0	0.4	0.0
3159.038 Pipeline Inspection System Upgrade	0.2	0.0	0.0	0.0	0.0	0.0

Information Technology (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5217.037 Town Lake Metro Park - Camacho Activity Center WiFi Installation	0.0	0.0	0.0	0.0	0.0	0.0
5218.052 PEC Infrastructure Upgrades	0.1	0.2	0.0	0.0	0.0	0.0
5218.053 PEC City Network Upgrades	0.1	0.0	0.0	0.0	0.0	0.0
5749.002 Resource Account Information Technology - Computer Technology Acquisitions	0.1	0.1	0.1	0.1	0.1	0.0
5749.009 Stormwater Modeling Software	0.0	0.0	0.0	0.0	0.0	0.0
6020.099 Marquees at ACC & PEC	0.1	0.7	0.1	2.1	0.0	0.0
6020.110 Infrastructure Upgrades	0.6	0.6	0.0	0.0	0.0	0.0
6020.111 City Network Upgrades	0.3	0.0	0.0	0.0	0.0	0.0
6020.112 North Side Infrastructure Upgrades	1.0	0.3	0.0	0.0	0.0	0.0
6020.113 North Side City Network Upgrades	0.3	0.0	0.0	0.0	0.0	0.0
6246.004 Radio Replacement	3.0	3.0	4.8	0.0	0.0	0.0
6246.005 Greater Austin-Travis County Regional Radio System (GATRRS) Upgrade	5.8	0.8	1.4	2.7	0.0	0.0
6246.006 9-1-1 recording System Upgrade	0.3	0.2	0.0	0.0	0.0	0.0
6501.064 Campus Wireless Network Improvements	0.4	0.5	0.3	0.0	0.0	0.0
6501.066 Building Bidirectional Amplifiers	0.2	0.0	0.0	0.0	0.0	0.0
6501.082 Physical Plant Infrastructure Upgrade	0.3	0.0	0.0	0.0	0.0	0.0
6501.084 Aviation Business Process Improvement Analysis	0.7	0.4	0.0	0.0	0.0	0.0
6501.090 Citrix Infrastructure Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
6501.100 Telephone Upgrade FY16	0.1	0.0	0.0	0.0	0.0	0.0
6501.101 Shared Use Passenger Processing System - Network Segmentation	1.6	0.0	0.0	0.0	0.0	0.0
6501.102 Asset Management Strategy	0.3	0.2	0.0	0.0	0.0	0.0
6501.103 Electronic Visual Information Display System	0.7	0.0	0.0	0.0	0.0	0.0
6501.106 Diesel to Electric Ground Service Equipment Replacement Program	0.1	0.0	0.0	0.0	0.0	0.0
6501.114 Visual Paging Integration - Implementation FY17	0.3	0.0	0.0	0.0	0.0	0.0
6501.115 Shared Use Passenger Processing System Terminal Expansion FY17	1.0	0.0	0.0	0.0	0.0	0.0
6501.116 Physical Plant Infrastructure Upgrades FY17	0.2	0.1	0.1	0.1	0.1	0.0
6501.121 Airport Security System Equipment Replacement FY17	3.6	5.0	1.6	0.0	0.0	0.0
6501.122 Ground Transportation and Transportation Network Company Management System	0.7	0.0	0.0	0.0	0.0	0.0
6501.123 Business Intelligence - Airport Integrated Operational DB	0.3	0.2	0.1	0.0	0.0	0.0

Information Technology (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6501.124 Information Systems Equipment Replacement End Of Life - End Of Service FY18	0.8	0.0	0.0	0.0	0.0	0.0
6501.125 Compellent Arrays - Security System Video Storage FY18	0.8	0.8	0.0	0.0	0.0	0.0
6501.127 Electronic Visual Information Displays (large indoor displays)	1.2	0.8	0.0	0.0	0.0	0.0
6501.128 Telephone Upgrades FY18	0.5	0.0	0.0	0.0	0.0	0.0
6501.129 Administration Building Technology Components	3.5	1.5	0.0	0.0	0.0	0.0
6501.130 Airport Operations and Communications Center Technology	4.0	0.0	0.0	0.0	0.0	0.0
6501.131 Electronic Visual Information Displays (large outdoor displays)	0.8	0.7	0.0	0.0	0.0	0.0
6501.132 Network Security Hardware FY18	0.3	0.1	0.0	0.0	0.0	0.0
6501.134 Passenger Processing Self-Service Technologies	1.0	1.5	0.5	0.0	0.0	0.0
6501.135 ABIA Enterprise Geographical Information System	1.2	0.0	0.0	0.0	0.0	0.0
6501.138 Upgrade Motorola XTS Series Radios With APX Series FY19	0.2	0.0	0.0	0.0	0.0	0.0
6501.141 Shared Use Equipment Replacement End of Life/End of Service FY19	1.5	0.5	0.0	0.0	0.0	0.0
6501.142 Consolidated Maintenance Complex Technology Components	0.0	3.0	0.5	0.0	0.0	0.0
6501.143 Information Systems Service Management Software	0.4	0.3	0.0	0.0	0.0	0.0
6501.146 Shared Use Software Upgrade/Refresh	0.8	0.0	0.0	0.0	0.0	0.0
6501.148 Customs and Border Protection (CBP)	0.1	0.0	0.0	0.0	0.0	0.0
6621.012 Pump Stations/Reservoirs and South Service Center Security System Upgrade	0.3	0.0	0.0	0.0	0.0	0.0
6621.021 Glen Bell Service Center Stores Security Upgrade	0.1	0.0	0.0	0.0	0.0	0.0
6621.023 Glen Bell Service Center Security Conversion	0.3	0.3	0.0	0.0	0.0	0.0
6621.026 Security Operations Center (SOC) Expansion at Waller Creek Center	0.0	0.0	0.0	0.0	0.0	0.1
6621.027 Waller Creek Center Security System Conversion	0.3	0.0	0.0	0.0	0.0	0.0
6621.029 North Service Center & Annex Security System Upgrade	0.1	0.0	0.0	0.0	0.0	0.0
6621.030 Tim Louviere Service Center Security System Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
6621.035 Summit Water Quality Lab Security Access Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
6621.036 Webberville Service Center Security System Upgrade	0.0	0.0	0.0	0.1	0.0	0.0
6621.039 Govalle Security System Technology Refresh	0.0	0.0	0.0	0.0	0.0	0.0
6621.040 North Service Center Security System Technology Update	0.0	0.0	0.0	0.0	0.0	0.0
6621.041 Security Operations Center Technology Update	0.0	0.0	0.0	0.0	0.1	0.0
6621.044 South Service Center Security System Technology Refresh	0.0	0.0	0.0	0.0	0.0	0.0

Information Technology (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
7067.002 8400 Fund - Future Projects	0.0	0.1	0.0	0.0	0.0	0.0
7149.010 CTM Critical Technology Replacement	0.8	4.4	0.0	0.0	0.0	0.0
7149.011 Financial Services Critical Technology Replacement	0.3	0.0	0.0	0.0	0.0	0.0
7149.017 Distribution & Access Network Switches	0.4	0.0	0.0	0.0	0.0	0.0
7149.019 Telephony	0.1	0.0	0.0	0.0	0.0	0.0
7149.020 Audiovisual Systems	0.2	0.0	0.0	0.0	0.0	0.0
7149.021 City of Austin Telecommunications Network (Wide-Area Network)	0.4	0.0	0.0	0.0	0.0	0.0
7149.023 Information Security	0.8	0.0	0.0	0.0	0.0	0.0
7149.024 Enterprise Security & Access Systems (ESAS)	0.1	0.0	0.0	0.0	0.0	0.0
7149.025 Infrastructure for Data Centers and Telecommunication Rooms	0.0	0.0	0.0	0.0	0.0	0.0
7150.007 Enterprise Document Imaging and Management System (EDIMS) Expansion	0.2	0.2	0.0	0.0	0.0	0.0
7150.009 Enterprise Document and Imaging Management System (EDIMS) Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
7332.003 Public Works Technology Improvements	0.1	0.5	0.1	0.0	0.0	0.0
7493.014 Resource Account - Info Technology - Workorder Tracking & Mgmt (Maximo)	0.6	0.3	0.1	0.3	0.1	0.3
7493.019 Resource Account - Information Technology - TV Inspection Data Acquisition	0.1	0.3	0.3	0.2	0.2	0.2
7493.020 Resource Account - Information Technology - WPD AMANDA folders	0.1	0.1	0.1	0.1	0.1	0.1
7493.022 Resource Account - Information Technology - WPD Asset Management Program	0.1	0.1	0.1	0.2	0.0	0.0
7493.023 Resource Account - Information Technology - Field Data Collection and Insp.	0.1	0.1	0.1	0.0	0.0	0.0
7493.025 Information Technology - Conveyance System GIS	0.1	0.1	0.0	0.0	0.0	0.0
7493.026 Information Technology - EDIMS Enhancements	0.0	0.1	0.5	0.1	0.0	0.0
7798.003 Key Management System	0.0	0.0	0.0	0.0	0.0	0.0
7798.004 Mobile Technician Workstations	0.1	0.1	0.1	0.0	0.0	0.0
7798.006 GPS and Telematics Technology for Fleet	0.0	0.3	0.2	0.2	0.0	0.0
7798.007 M5 - CAM Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
7862.051 Information Technology Master Plan Refresh	0.0	0.0	0.5	0.5	0.0	0.0
7862.053 Enterprise Software Upgrades And Replacements	0.0	0.5	0.5	0.0	0.0	0.0
7862.054 Compellent Arrays - Security System Video Storage FY20	0.0	0.4	0.0	0.0	0.0	0.0
7862.055 Information Systems Equipment Replacement End Of Life - End Of Service FY20	0.0	0.0	2.0	0.5	0.0	0.0
7862.057 Electronic Visual Information Display System Monitor Replacements	0.0	3.0	0.0	0.0	0.0	0.0

Information Technology (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
7862.070 Virtual Infrastructure Replacement End of Life / End of Service	0.0	0.0	0.3	0.3	0.3	0.0
7862.071 Shared Use Kiosk Replacement End of Live / End of Service FY20	0.0	0.8	0.0	0.0	0.0	0.0
7862.072 Compellent Arrays - Security system Video Storage Controller Replacement	0.0	0.0	0.5	0.0	0.0	0.0
7862.089 Equallogic Storage Area Network for Shared Use Passenger Processing System	0.0	0.0	0.0	0.0	0.2	0.0
7862.091 Equallogic Storage Area Network for Department Of Aviation	0.0	0.0	0.4	0.0	0.0	0.0
7862.093 Telephone Equipment for Voice Over Internet Protocol	0.0	0.0	0.3	0.0	0.0	0.0
7862.095 Network Security Hardware End of Life/End of Service FY21	0.0	0.0	0.3	0.3	0.0	0.0
7862.097 Airport Telephone Equipment Upgrades and Replacements	0.0	0.0	0.0	0.5	0.0	0.0
7862.099 Electronic Video Information Display System Large Displays	0.0	0.0	0.0	2.0	0.0	0.0
7862.100 Information Systems Equipment Replacement End of Life/End of Service	0.0	0.0	0.0	1.0	0.5	0.0
7862.103 Terminal Information Display Screens End of Life Replacements - FY23	0.0	0.0	0.0	0.0	2.5	0.0
7862.105 Shared Use Equipment Replacement End of life/end of service FY23	0.0	0.0	0.0	0.0	2.0	0.0
7862.107 Replace End of Life Motorola Handheld Radios FY23	0.0	0.0	0.0	0.0	0.2	0.0
7862.108 Info Systems Equipment Replacement End of life/End of service FY23	0.0	0.0	0.0	0.0	1.5	0.0
7862.109 Compellent Arrays - Security system Video Storage Expansion FY23	0.0	0.0	0.0	0.0	0.2	0.0
7862.110 Terminal Information Displays End of Life Replacements	0.0	0.0	0.0	0.0	0.0	2.0
7862.111 Digital Signage Display End of Life Relacements	0.0	0.0	0.0	0.0	0.0	1.0
7862.112 Airport Network Virtual Server Infrastructure End of Life Replacement	0.0	0.0	0.0	0.0	0.0	2.0
7862.113 Shared Use Passenger Processing System Storage Network Replacement	0.0	0.0	0.0	0.0	0.0	0.3
7862.114 Informaton Systems Network Equipment End of Life Replacements	0.0	0.0	0.0	0.0	0.0	1.5
7862.115 Airport Security System Video Management System Storage Network Expansion	0.0	0.0	0.0	0.0	0.0	0.4
7862.116 Replace End of Life Airport Operations and Maintenance Handheld Radios	0.0	0.0	0.0	0.0	0.0	0.5
7862.117 Airport Telephone Equipment Upgrades and End of Life Replacements	0.0	0.0	0.0	0.0	0.0	1.0
8678.004 Capital Projects Public Interface	0.1	0.0	0.0	0.0	0.0	0.0
9144.008 AFD Time and Attendance	0.1	0.0	0.0	0.0	0.0	0.0
9144.018 CTM Security Incident Event Management System	0.3	0.2	0.0	0.0	0.0	0.0
9144.019 Austin Public Health (APH) Electronic Health Records	0.5	0.0	0.0	0.0	0.0	0.0
9144.022 ATD Permitting Geographic Information System (GIS) Integration	0.1	0.1	0.0	0.0	0.0	0.0
9144.023 ATD Special Events Permitting	0.4	0.3	0.0	0.0	0.0	0.0

Information Technology (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
9144.024 Municipal Court's Case Management System (CMS)	0.0	4.0	0.0	0.0	0.0	0.0
9144.025 Real Estate Inventory	0.2	0.3	0.2	0.2	0.3	0.0
9144.029 APD Body Cameras	0.7	0.0	0.0	0.0	0.0	0.0
9144.033 Department IT Initiatives Parent	1.1	0.0	0.0	0.0	0.0	0.0
9145.012 AMANDA 5.0	1.1	1.6	0.0	0.0	0.0	0.0
9145.017 Human Resource Services Assessment	0.2	0.0	0.0	0.0	0.0	0.0
9145.018 MAXIMO	0.1	0.1	0.0	0.0	0.0	0.0
9145.020 Enterprise Service Bus (ESB)	0.0	0.8	0.0	0.0	0.0	0.0
9145.022 Web Redesign	1.3	0.6	0.0	0.0	0.0	0.0
9145.023 City IT Initiatives Parent	0.1	2.1	0.0	0.0	0.0	0.0
10417.002 Wireless IT Initiatives	1.1	0.0	0.0	0.0	0.0	0.0
10417.003 Wireless Vehicle Equipment	4.2	3.9	0.9	0.0	0.0	0.0
10417.004 Public Safety Mobile Data Communications Upgrade	6.2	0.0	0.0	0.0	0.0	0.0
10417.006 Digital Mobile Audio/Video (DMAV) Power Cell Replacement	0.5	1.1	0.4	0.0	0.0	0.0
10417.007 GATRRS Service Monitors and Network Test Equipment	0.2	0.1	0.0	0.0	0.0	0.0
10418.003 COATN 2	1.5	3.2	0.0	0.0	0.0	0.0
10418.006 Data Center Relocation	1.4	1.9	0.0	0.0	0.0	0.0
10418.008 Google Fiber	0.4	0.0	0.0	0.0	0.0	0.0
10418.013 CTM Service Desk Tracking System	0.6	0.0	0.0	0.0	0.0	0.0
10418.014 Distributed Denial of Service (DDoS) mitigation	0.4	0.1	0.0	0.0	0.0	0.0
11220.002 Fiscal Surety	0.1	0.0	0.0	0.0	0.0	0.0
11220.005 Fee Audit Correction and Security Enhancements	0.6	0.0	0.0	0.0	0.0	0.0
11320.002 Reporting Improvements	0.1	0.1	0.0	0.0	0.0	0.0
11320.003 Controller's Office Projects	0.3	0.7	0.0	0.0	0.8	0.0
12180.001 Banner Upgrade	0.0	0.1	0.0	0.0	0.0	0.0
12340.001 Wireless Critical Technology Replacement Parent	1.1	2.2	0.0	0.0	0.0	0.0
12340.002 Station Alerting System	0.2	0.2	0.2	0.2	0.2	0.0
12340.003 WiFi Public Safety	0.1	0.1	0.1	0.0	0.0	0.0
12340.004 E-Citations	0.2	0.0	0.0	0.0	0.0	0.0

Information Technology (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
12341.001 CTECC Critical Technology Replacement Parent	0.2	4.2	0.0	0.0	0.0	0.0
12341.002 Infrastructure Public Safety	2.7	0.0	0.0	0.0	0.0	0.0
12341.003 Back-up Center (BUC) Expansion	0.9	0.0	0.0	0.0	0.0	0.0
12341.004 Audio Visual	0.2	0.0	0.0	0.0	0.0	0.0
12480.001 Longhorn Dam Security Monitoring and Access Control	0.0	0.1	0.0	0.0	0.0	0.0
12500.001 Human Capital Management System	0.0	3.0	2.9	1.5	2.6	0.0
Total	80.9	67.9	23.5	16.2	15.0	11.8

Land Acquisition (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5234.066 Land Acquisition - Williamson Creek East Greenbelt	0.0	0.0	0.0	0.0	0.0	0.0
5234.067 Land Acquisition - 5918 East Stassney	0.2	0.0	0.0	0.0	0.0	0.0
5234.071 Land Acquisition - 5850/5800/5726 McCarty Lane	0.0	0.0	0.0	0.0	0.0	0.0
5234.072 Land Acquisition - Waynesburg - Loyola	0.2	0.0	0.0	0.0	0.0	0.0
5749.007 Resource Account - Easements, Land and Utility Relocations for Drainage	0.1	0.0	0.0	0.0	0.0	0.0
5781.011 Onion Creek - Upper Onion Creek Flood Risk Reduction Buyouts	0.6	29.2	0.0	0.0	0.0	0.0
5781.015 Resource Account - Citywide Flood Risk Reduction Voluntary Buyouts	0.1	1.0	2.0	2.0	2.0	2.0
6661.028 Anthem (TNC) Open Space	9.9	0.0	0.0	0.0	0.0	0.0
9503.001 Site Acquisition - Region 2, Adam Sector	4.0	0.0	0.0	0.0	0.0	0.0
10290.005 Great Hills Neighborhood Park - Land Acquisition	0.0	0.0	0.0	0.0	0.0	0.0
10532.001 Parkland Acquisition and Development	0.0	0.0	0.0	0.0	0.0	0.0
11280.011 ATD Oak Hill Pkwy H2O Qual Land	0.0	0.0	1.0	0.0	0.0	0.0
11400.001 Land Acquisition - PA/2018 Bonds	0.0	20.0	30.0	30.0	20.0	0.0
12360.001 Land Acquisition - Wells Creek Greenbelt	0.0	0.0	0.0	0.0	0.0	0.0
Total	15.0	50.2	33.0	32.0	22.0	2.0

Landfills (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5698.014 FM 812 Additional Closure Work and Letdown Repair	1.0	0.2	0.7	0.0	0.0	0.0
Total	1.0	0.2	0.7	0.0	0.0	0.0

Lift Stations (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2056.006 Water Distribution and Lift Station SCADA Improvements Phase I	0.1	0.1	0.2	0.0	0.0	0.0
2056.007 Water Distribution Lift Station SCADA Improvements Phase II	0.2	0.2	0.4	0.0	0.3	0.4
2056.010 Supervisory Control and Data Acquisition Improvements Contract FY17-21	0.1	0.1	0.0	0.0	0.0	0.0
2056.014 Supervisory Control and Data Acquisition Improvements Contract FY21-26	0.0	0.0	0.1	0.1	0.1	0.1
3168.033 South Area Lift Station Improvements Bluffington #1 Force Main Replacement	0.0	0.0	0.0	0.0	0.0	0.0
3168.057 Rock Harbour Lift Station Improvements	0.2	0.1	0.6	0.6	0.6	0.6
3168.059 South Area Lift Station Improvements: Pearce Lane Upgrade & New Force Main	0.1	0.1	0.2	0.2	0.2	0.1
3168.064 Northwest Area Lift Station Improvements: Four Points #1 Lift Station	0.0	0.0	0.0	0.2	0.3	0.1
3168.065 West Bank Redundant Force Main	0.0	0.1	0.0	0.0	0.0	0.0
3168.070 South Area Lift Station Improvements: Springfield Force Main Replacement	0.0	0.0	0.0	0.0	0.2	0.2
3168.074 Northwest Area Lift Station Improvements Four Points #2 Lift Station	0.0	0.1	0.4	0.4	0.2	0.7
3168.076 South Area Lift Station Improvements: Barton Creek Plaza	0.1	0.2	0.2	0.3	0.3	0.3
3168.077 Gonzales Lift Station Abandonment	0.4	0.0	0.0	0.0	0.0	0.0
3168.078 Northwest Area Lift Station Improvements Great Hills Lift Station	0.1	0.1	0.0	0.0	0.0	0.0
3168.085 Northwest Area Lift Station Improvements: Boulder Lane Lift Station	0.0	0.1	0.2	0.2	0.4	0.4
3168.086 Northwest Area Lift Station Improvements Spring Lake #2 Lift Station	0.2	0.2	0.0	0.0	0.0	0.0
3168.087 South Area Lift Station Improv.: Travis Country Lift Station	0.0	0.1	0.1	0.0	0.0	0.0
3168.090 Davenport Limited Lift Station Improvements	0.0	0.0	0.0	0.0	0.0	0.1
3168.091 Loop 360 Lift Station Improvements	0.0	0.0	0.0	0.0	0.0	0.1
3168.092 Old Lampasas Lift Station Improvements	0.0	0.0	0.0	0.0	0.0	0.1
3168.115 Coomer Path Lift Station Pump Upgrades	0.0	0.2	0.0	0.0	0.0	0.0
3168.118 Northwest Area Lift Station Improvements: Four Points Center Lift Station	0.0	0.0	0.0	0.2	0.3	0.0
3168.119 Bull Creek Area Lift Station Improvements	0.0	0.0	0.0	0.0	0.0	0.0
3168.125 South Area Lift Station Improvements: Springfield Lift Station Mitigation	0.0	0.3	0.3	0.0	0.0	0.0
3168.136 Hills of Bear Creek Lift Station Jib Crane Installation	0.0	0.0	0.0	0.0	0.0	0.0
3168.138 Southland Oaks Wet Well Conversion	0.1	0.1	0.2	0.0	0.0	0.0
3168.139 Travis Country Lift Station Improvement - Pump Installation	0.1	0.0	0.0	0.0	0.0	0.0
3168.144 Riva Ridge Lift Station Emergency Electrical Repairs	0.1	0.0	0.0	0.0	0.0	0.0
3168.155 Lift Stations Automatic Transfer Switch Replacement	0.1	0.0	0.0	0.0	0.0	0.0

Lift Stations (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
3168.157 Riva Ridge Lift Station Power Distribution Improvements	0.0	0.2	0.0	0.0	0.0	0.0
3168.159 Pearce Lane Lift Station 2 Emergency Generator Installation	0.3	0.0	0.0	0.0	0.0	0.0
3168.160 Bintliff Lift Station Emergency Generator Installation	0.0	0.3	0.0	0.0	0.0	0.0
3168.161 Lift Station Improvements Future Program	0.0	0.1	0.0	0.0	0.0	0.0
3168.164 Travis Country Lift Station Emergency Generator Installation	0.0	0.3	0.0	0.0	0.0	0.0
3168.165 Fort Dessau Lift Station Force Main and Pump Upgrades	0.0	0.0	0.0	0.1	0.1	0.2
3168.166 Dessau Lift Station Wet Well Slab Restoration	0.0	0.0	0.0	0.0	0.0	0.0
3168.167 Lift Stations Safety Disconnects Installation	0.1	0.1	0.1	0.0	0.0	0.0
3168.168 Tracor Lift Station Emergency Generator Installation	0.0	0.0	0.3	0.0	0.0	0.0
3168.169 Brittlyn's Court Lift Station Emergency Generator Installation	0.0	0.0	0.3	0.0	0.0	0.0
3168.170 Barrington Oaks Lift Station Emergency Generator Installation	0.0	0.0	0.0	0.3	0.0	0.0
3168.171 Lift Stations SCADA Equipment Replacement	0.0	0.5	0.5	0.5	0.5	0.5
3168.172 Ringtail Ridge Lift Station Rehabilitation	0.0	0.2	0.0	0.0	0.0	0.0
3168.173 Springfield Lift Station Force Main Assessment	0.3	0.0	0.0	0.0	0.0	0.0
6943.025 Boggy Creek Lift Station Force Main Extension	0.1	0.1	0.1	0.4	0.7	0.7
Total	2.5	3.5	3.8	3.2	4.0	4.4

Other (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
4953.020 Rutherford Ranch Road Renewal	0.0	0.4	0.0	0.0	0.0	0.0
4953.028 Tabor Dam Repair	0.3	0.0	0.0	0.0	0.0	0.0
4953.029 Barn Bathroom Installation	0.0	0.0	0.1	0.1	0.1	0.0
4953.030 Spillar Tract Net Wire Fencing	0.0	0.1	0.0	0.0	0.0	0.0
4953.031 Onion Tract High Game Fencing	0.2	0.1	0.0	0.0	0.0	0.0
4953.032 Ed's Crossing High Game Fence	0.1	0.0	0.0	0.0	0.0	0.0
4953.033 Water Quality Protection Lands Wildflower Net Wire Fence	0.0	0.1	0.0	0.0	0.0	0.0
4953.034 Water Quality Protection Lands Hudson Tract Water Gap Fencing	0.0	0.1	0.0	0.0	0.0	0.0
4953.035 Water Quality Protection Lands Little Bear Tract/Reunion High Game Fence	0.1	0.0	0.0	0.0	0.0	0.0
4953.037 Reicher Ranch Fire Safety Improvements	0.1	0.0	0.0	0.0	0.0	0.0
4953.040 High Game Fencing at Tabor North, Along SH45	0.0	0.1	0.0	0.0	0.0	0.0
4953.041 Onion Tract Wire Fencing Along FM150	0.0	0.0	0.1	0.0	0.0	0.0
4953.042 Rutherford Boundary High Game Fencing	0.0	0.0	0.0	0.4	0.0	0.0
4953.043 Water Quality Protection Lands Tract J17 Road Rehabilitation	0.0	0.1	0.0	0.0	0.0	0.0
4953.044 Wenzel High Game Fencing, North and East Boundaries	0.0	0.0	0.0	0.0	0.3	0.0
4953.045 Baker Tract Net Wire Fencing	0.0	0.0	0.2	0.0	0.0	0.0
4953.046 Net Wire Fencing Hafif Tract Along FM1826 Boundary	0.0	0.0	0.1	0.0	0.0	0.0
4953.047 Hielsher Net Wire Fencing From Pipeline to McKown Rd NE Boundary	0.0	0.0	0.1	0.0	0.0	0.0
4953.048 Rutherford House Roof Replacement	0.0	0.0	0.1	0.0	0.0	0.0
4953.049 Net Wire Fencing Along South Boundary of LIBE Tract	0.0	0.0	0.0	0.0	0.0	0.2
4953.050 Onion Tract Net Wire Fencing FM967	0.0	0.0	0.0	0.0	0.0	0.1
6011.031 Service Center 6 Pavement and Subgrade Repairs	0.1	0.0	0.0	0.0	0.0	0.0
6039.018 Resource Account - Watershed Discretionary / Contingency Fund	0.0	0.0	2.4	3.0	3.0	1.2
6735.029 Downtown Wayfinding Master Plan & Impl (Downtown Austin Plan)	0.0	0.0	0.0	0.0	0.0	0.0
6961.002 Colorado St. Reconstruction and Utility Adjustments from 7th St to 10th St	0.0	0.0	0.0	0.0	0.0	0.0
6999.008 Smart Trips - 2017 CAMPO	0.0	0.2	0.0	0.0	0.0	0.0
7067.001 2012 Bond - Future Projects	0.0	0.0	0.0	0.0	0.0	0.0
7067.002 8400 Fund - Future Projects	0.8	0.9	0.4	0.4	0.4	0.4
7067.005 2006 Bond - Future Projects	0.0	0.0	0.0	0.0	0.0	0.0

Other (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
7067.007 CapMetro ILA Program - Future Projects	3.2	2.1	1.3	0.0	0.0	0.0
7108.002 Cesar Chavez St. Promenade PH II	0.0	0.0	0.1	0.0	0.0	0.0
7328.013 2nd Street Bridge and Extension / Shoal Creek to West Ave	0.0	0.0	0.0	0.0	0.0	0.0
7328.014 Green WTP Redevelopment	0.0	0.0	0.0	0.0	0.0	0.0
7593.005 Boardwalk Trail at Lady Bird Lake	0.2	0.0	0.0	0.0	0.0	0.0
8278.001 Art Restoration	0.0	0.0	0.0	0.0	0.0	0.0
9083.006 Waller Creek District - Sabine St. Promenade	0.0	0.0	0.0	0.0	0.0	0.0
10553.032 Festival Beach Food Forest	0.0	0.0	0.0	0.0	0.0	0.0
10553.043 Skyview Pocket Park	0.1	0.0	0.0	0.0	0.0	0.0
10553.049 Drury Lane Grackle Green Pocket Park	0.1	0.0	0.0	0.0	0.0	0.0
10553.051 SONA Mosaic Mural	0.1	0.0	0.0	0.0	0.0	0.0
10553.056 Neighborhood Partnering Program - 2018 Bond	0.2	0.2	0.2	0.2	0.2	0.0
10553.057 Blackshear Neighborhood Rain Garden	0.0	0.0	0.0	0.0	0.0	0.0
11280.003 Transportation Improvements - Future Projects	1.1	0.6	0.0	0.0	0.0	0.0
11880.002 Anderson Mill Road Regional Mobility Improvements	0.0	0.0	0.0	0.0	0.0	0.0
11882.006 CPO/DSD Program partnership funding for trees.	0.0	0.0	0.0	0.0	1.5	1.0
12101.001 Murchison Neighborhood Pool - Playscape Development	0.2	0.0	0.0	0.0	0.0	0.0
12400.001 Six Square Wayfinding and Marketing	0.0	0.3	0.0	0.0	0.0	0.0
12400.002 Red River Cultural District Wayfinding	0.0	0.2	0.0	0.0	0.0	0.0
12400.009 The 5TH Street Mexican American Heritage Corridor Wayfindind	0.0	0.4	0.0	0.0	0.0	0.0
12440.002 Capital Metro Bus Rapid Transit stations	0.0	0.0	0.0	0.0	0.0	0.0
12640.001 Place-based District Development: Infrastructure, Beautification/Enhancemen	0.1	0.3	0.0	0.0	0.0	0.0
Total	7.1	6.4	5.0	4.2	5.6	2.9

Palmer Events Center (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5218.051 PEC Elevator Cab Upgrades	0.1	0.0	0.0	0.0	0.0	0.0
5218.054 PEC Building Improvements	1.5	0.7	0.0	0.0	0.0	0.0
Total	1.6	0.7	0.0	0.0	0.0	0.0

Parking (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6735.043 Dynamic Parking System	0.2	0.0	0.0	0.0	0.0	0.0
7333.001 Parking Meter Pay Stations	0.4	0.4	0.5	0.6	0.0	0.0
7333.004 SOCO Parking Study and Improvements	0.2	0.2	0.0	0.0	0.0	0.0
10553.030 University Area Partners - W. 25th Street Project	0.0	0.0	1.0	0.0	0.0	0.0
Total	0.7	0.6	1.5	0.6	0.0	0.0

Parks (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5217.018 Town Lake Metro Park - Holly-Festival Master Plan Implementation Phase 1	2.0	0.5	0.0	0.0	0.0	0.0
5217.033 Town Lake Metro Park - Lamar Beach Parking Lot	0.0	0.0	0.4	0.0	0.0	0.0
5217.034 Town Lake Metro Park - Festival Beach Restroom	0.4	0.1	0.0	0.0	0.0	0.0
5234.048 Hartford Triangle	0.1	0.0	0.0	0.0	0.0	0.0
5234.069 Brownie Neighborhood Park Make Ready Improvements	0.0	0.0	0.0	0.0	0.0	0.0
5234.070 Land Acquisition - 7214 Oak Meadow Drive	0.0	0.0	0.0	0.0	0.0	0.0
5730.008 Colony District Park - General Park Improvements	1.8	0.1	0.0	0.0	0.0	0.0
5848.078 Country Club West - Roy G. Guerrero Park Channel Stabilization	0.0	0.0	0.0	1.4	1.1	0.0
5953.010 Circle C Ranch Metro Park - Parking Improvements	0.0	0.0	0.0	0.0	0.0	0.0
6066.032 Zilker Metro Park - Barton Creek Trailhead Restroom & Water Quality Imps	0.1	0.1	0.0	0.0	0.0	0.0
6066.035 Zilker Metro Park - Barton Springs Bathhouse Rehabilitation	0.0	0.0	0.0	0.1	0.0	0.0
6066.043 Zilker Metro Park - Water Line Extension	0.1	0.0	0.0	0.0	0.0	0.0
6066.050 Zilker Metro Park - Cafe Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
6416.002 Tanglewood Neighborhood Park - Pavillion	0.1	0.0	0.0	0.0	0.0	0.0
6795.007 Metz Neighborhood Park - Sports Court Repurpose	0.0	0.0	0.0	0.0	0.0	0.0
7523.004 Asian American Resource Center - Pedestrian Bridge	0.1	0.2	0.0	0.0	0.0	0.0
7544.011 Rosewood Neighborhood Park - Pool Bathhouse	0.0	0.0	0.1	0.0	0.0	0.0
7544.012 Rosewood Neighborhood Park - Court Renovation	0.0	0.0	0.0	0.0	0.0	0.0
7553.003 Brush Square - Master Plan	0.1	0.0	0.0	0.0	0.0	0.0
7553.006 Brush Square - Brush Square Rehabilitation Phase I Implementation	0.0	0.3	0.2	0.0	0.0	0.0
7558.004 Bartholomew District Park - Trail Improvements	0.2	0.0	0.0	0.0	0.0	0.0
7568.007 Dove Springs District Park - Recreation Center Expansion	0.1	0.0	0.0	0.0	0.0	0.0
7592.002 Ricky Guerrero Pocket Park - General Park Improvements	0.4	0.2	0.0	0.0	0.0	0.0
7838.013 Barton Springs Pool - Flood Debris Removal	0.1	0.0	0.0	0.0	0.0	0.0
7999.002 Walter E. Long Metro Park - Master Plan	0.2	0.0	0.0	0.0	0.0	0.0
8018.002 Little Stacy Neighborhood Park - General Park Improvements	0.6	0.1	0.0	0.0	0.0	0.0
8438.003 Duncan Neighborhood Park - General Park Improvements	0.1	0.1	0.0	0.0	0.0	0.0
8538.005 Emma Long Metro Park - Preliminary Design and Phase 1 Implementation	0.2	1.0	1.1	0.0	0.0	0.0
8698.003 Downs Mabson Fields - Shade Structure	0.0	0.0	0.0	0.0	0.0	0.0

Parks (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
8823.003 West Austin Neighborhood Park - General Park Improvements	0.0	0.0	0.0	0.0	0.0	0.0
8843.002 Bull Creek District Park - General Park Landscape Improvements	0.1	0.2	0.0	0.0	0.0	0.0
9743.002 Walsh Boat Landing - Site Improvements	0.6	0.7	0.0	0.0	0.0	0.0
9783.002 East Bouldin Creek Greenbelt	0.0	0.0	0.0	0.0	0.0	0.0
9904.002 Comal Pocket Park - General Park Improvements	0.1	0.5	0.1	0.0	0.0	0.0
10150.003 Shipe Neighborhood Park - Restroom Building Roof Renovation	0.1	0.0	0.0	0.0	0.0	0.0
10482.001 Eilers Neighborhood Park - General Park Improvements	0.4	0.0	0.0	0.0	0.0	0.0
10484.001 Oswaldo A.B. Cantu Pan-Am Neighborhood Park - Playscape Replacement	0.0	0.0	0.0	0.0	0.0	0.0
10486.001 Veterans Pocket Park - Preliminary Design and Phase 1 Development	0.2	0.2	0.0	0.0	0.0	0.0
10487.001 St. John Pocket Park - General Park Improvements	0.1	0.0	0.0	0.0	0.0	0.0
10978.001 South Austin Senior Activity Center - Restroom Building Addition	0.1	0.0	0.0	0.0	0.0	0.0
11178.003 Slaughter Creek Greenbelt - Matthew Brown House Renovation	0.5	0.0	0.0	0.0	0.0	0.0
11259.001 Ponciana Neighborhood Park - Development	0.1	0.0	0.0	0.0	0.0	0.0
11500.001 Georgian Acres - Park Development	0.3	0.3	0.1	0.0	0.0	0.0
11540.001 FY16 -Future Parks & Recreation Master Planning	0.3	0.1	0.0	0.0	0.0	0.0
11620.001 Balcones District Park - Playscape Replacement	0.5	0.1	0.0	0.0	0.0	0.0
12020.002 Williams Pocket Park - Tot-Lot	0.0	0.0	0.3	0.0	0.0	0.0
12240.001 Gracywoods Park Improvements	0.1	0.0	0.0	0.0	0.0	0.0
12580.001 Highland Neighborhood Park and Reznicek Fields - Phase 1 Improvements	0.4	0.0	0.0	0.0	0.0	0.0
12620.001 PARD Recycling Program Implementation Parent	1.2	0.0	0.0	0.0	0.0	0.0
12760.003 2018 GO Bond Prop C - Park Improvements	0.3	1.1	3.0	4.2	4.2	4.9
12760.005 2018 GO Bond Prop C - Infrastructure	0.0	0.2	0.5	0.5	0.4	0.4
12780.002 Mexican American Cultural Center - Phase 2 Improvements	0.0	0.0	0.0	0.0	0.0	0.0
12822.001 MLK Station Neighborhood Park - Park Improvements	0.0	0.0	0.1	0.0	0.0	0.0
12840.001 Waller Creek District - Plan and Resource Account Parent	0.0	0.0	0.1	0.0	0.0	0.0
12840.002 Waller Creek District - Plan and Resource Account - Staff Resources	0.1	0.3	0.3	0.3	0.3	0.3
12840.006 Waller Creek District - Plan and Resource Account - Emerging Projects Coord	0.0	0.0	0.0	0.0	0.0	0.0
12860.001 Waller Creek District - Waterloo Link Parent	0.0	0.0	0.0	0.0	0.0	0.0
12860.002 Waller Creek District - Waterloo Link - Waterloo Park	14.4	12.3	3.9	0.0	0.0	0.0

Parks (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
12861.002 Waller Creek District - Creek Delta Link - Creek Delta	0.0	0.0	0.0	0.0	0.0	0.0
12861.003 Waller Creek District - Creek Delta Link - Palm Park	0.0	0.0	0.0	0.0	0.0	0.0
Total	26.6	18.6	10.2	6.5	6.0	5.7

Planning/Studies (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5282.140 Study - Urban Structural Control Fund and Regional Stormwater Fee Study	0.1	0.0	0.0	0.0	0.0	0.0
6066.055 Zilker Metro Park - Master Plan	0.0	0.0	0.2	0.5	0.0	0.0
6659.002 Cost of Service Rate Study	0.3	0.0	0.0	0.0	0.0	0.0
6660.027 Resource Account - Edwards Aquifer and Barton Springs Zone Dye Studies	0.0	0.0	0.0	0.0	0.0	0.0
6735.029 Downtown Wayfinding Master Plan & Impl (Downtown Austin Plan)	0.2	1.7	0.0	0.0	0.0	0.0
6938.002 Floodplain Study and Mapping	0.8	0.5	0.7	0.4	0.4	0.0
6999.004 HazMat Route Designation Study	0.0	0.0	0.0	0.0	0.0	0.0
6999.007 Smart Trips Program - CapMetro	0.2	0.2	0.3	0.2	0.0	0.0
7523.005 Asian American Resource Center - Master Plan	0.0	0.0	0.0	0.0	0.0	0.0
8318.003 Domain Sales Tax	0.2	0.0	0.0	0.0	0.0	0.0
11280.003 Transportation Improvements - Future Projects	0.5	0.8	0.0	0.0	0.0	0.0
11680.002 John Trevino Metro Park - Master Plan	0.2	0.0	0.0	0.0	0.0	0.0
Total	2.4	3.2	1.2	1.0	0.4	0.0

Playscapes (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5217.017 Town Lake Metro Park - Alliance Children's Garden	4.4	1.0	0.6	0.0	0.0	0.0
5264.003 Chestnut Pocket Park - Playscape Safety Surface Conversion	0.1	0.0	0.0	0.0	0.0	0.0
5727.002 Riata Neighborhood Park - Playscape Safety Surface Conversion	0.1	0.0	0.0	0.0	0.0	0.0
7560.002 Northwest Balcones Neighborhood Park - Playscape Safety Surface Conversion	0.1	0.0	0.0	0.0	0.0	0.0
8018.002 Little Stacy Neighborhood Park - General Park Improvements	0.0	0.0	0.0	0.0	0.0	0.0
10290.004 Great Hills Neighborhood Park - Playground Improvements	0.1	0.0	0.0	0.0	0.0	0.0
10532.004 Playscapes	0.0	0.0	0.0	0.0	0.0	0.0
11461.001 Brentwood Park Playground Improvements	0.0	0.0	0.0	0.0	0.0	0.0
12020.001 Reilly Pocket Park - Tot-Lot	0.2	0.0	0.0	0.0	0.0	0.0
12020.003 Ortega Pocket Park - Tot-Lot	0.0	0.0	0.2	0.0	0.0	0.0
12101.001 Murchison Neighborhood Pool - Playscape Development	0.0	0.0	0.0	0.0	0.0	0.0
12760.005 2018 GO Bond Prop C - Infrastructure	1.1	0.8	0.6	0.6	0.6	0.5
12965.001 Agave Neighborhood Pk - Playscape Improvement and Safety Surface Conversion	0.2	0.0	0.0	0.0	0.0	0.0
Total	6.3	1.7	1.4	0.6	0.6	0.5

Pump Stations (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2006.019 Pressure Point Improvements Phase 1	0.2	0.2	0.2	0.1	0.0	0.0
2006.020 Lookout Lane Pump Station Improvements	0.7	0.0	0.0	0.0	0.0	0.0
2006.023 Guildford Cove Pump Station Improvements	0.2	0.3	0.0	0.0	0.0	0.0
2006.024 Glenlake Pump Station Improvements	0.4	0.1	0.0	0.0	0.0	0.0
2006.028 South Service Center Uninterruptible Power Supply Replacement	0.2	0.0	0.0	0.0	0.0	0.0
2006.032 Davis Lane Pump Station Resiliency Improvements	0.0	0.0	0.0	0.1	1.0	2.0
2006.035 Davis Lane Pump Station Restoration of Dual Feed (Austin Energy)	0.1	0.0	0.0	0.0	0.0	0.0
2006.037 Jollyville Pump Station Hydraulic and Site Improvements	0.0	0.0	0.0	0.0	0.3	0.5
2006.038 East Austin Pump Station Instrumentation and Control Improvements	0.8	0.0	0.0	0.0	0.4	0.8
2006.045 Forest Ridge Pump Station HVAC	0.0	0.0	0.0	0.0	0.0	0.0
2006.048 Howard Lane Pump Station HVAC	0.0	0.3	0.0	0.0	0.0	0.0
2006.050 Water Pump Stations FY2020 Minor Renewal Project	0.0	0.1	0.0	0.0	0.0	0.0
2006.055 Center Street Pump Station HVAC	0.0	0.0	0.0	0.0	0.0	0.0
2006.057 Leuthan Lane Pump Station HVAC	0.0	0.1	0.0	0.0	0.0	0.0
2006.059 Center Street Pump Station Replacement and Electrical Improvements	0.0	0.0	0.0	0.0	0.0	0.8
2056.004 Water Distribution SCADA Energy & Water Quality Management Phase I	0.2	0.3	0.3	0.4	0.5	0.3
2056.005 Water Distribution SCADA Energy & Water Quality Management Phase II	0.0	0.0	0.0	0.0	0.0	0.1
2056.006 Water Distribution and Lift Station SCADA Improvements Phase I	0.2	0.7	0.4	0.0	0.0	0.0
2056.007 Water Distribution Lift Station SCADA Improvements Phase II	0.2	0.2	0.4	0.0	0.3	0.4
2056.010 Supervisory Control and Data Acquisition Improvements Contract FY17-21	0.1	0.1	0.0	0.0	0.0	0.0
2056.014 Supervisory Control and Data Acquisition Improvements Contract FY21-26	0.0	0.0	0.1	0.1	0.1	0.1
2056.019 Water Distribution Facilities Obsolete SCADA Equipment Replacement	0.0	0.0	0.3	0.4	0.5	0.5
2127.012 North Austin Reservoir and Pump Station Improvements	1.1	1.3	3.0	5.2	2.7	0.6
6621.033 Pump Station Security Access System Upgrade	0.0	0.0	0.0	0.2	0.2	0.0
Total	4.2	3.6	4.7	6.3	5.9	6.1

Reclaimed Water Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
3333.037 South Austin Regional WWTP Sludge Transfer Line and Reclaimed Water Line	0.1	0.1	0.2	1.7	0.3	0.2
5267.025 Onion Creek Reclaimed Water Main Phase 1	0.2	1.7	3.7	1.5	0.5	0.0
5267.035 Montopolis Reclaimed Water Reservoir and Pump Station	3.3	1.0	0.2	0.1	0.2	0.1
5267.036 Burleson Road Pressure Conversion Ph II	1.5	1.0	0.3	0.0	0.0	0.0
5267.037 Cemetery Reclaimed Water Main	0.0	0.0	0.0	0.0	0.0	0.1
5267.041 Oltorf Street Reclaimed Water Main Phase 1 (Alvin Devane Blvd to Parker Ln)	0.0	0.1	0.4	1.7	1.7	0.1
5267.042 Oltorf Street Reclaimed Water Main Phase 2 (Parker Lane to Fairmount Ave)	0.0	0.1	0.7	2.0	2.3	0.2
5267.044 Barton Springs Rd/S Congress Reclaimed Water Main	0.0	0.0	0.1	0.1	0.4	1.3
5267.049 Decker Lane Reclaimed Water Main Phase 1A	0.1	0.7	2.2	1.6	0.3	0.0
5267.054 William Cannon Reclaimed Water Transmission Main Phase 1	0.0	0.0	0.0	0.1	0.1	0.5
5267.055 William Cannon Reclaimed Water Transmission Main Phase 2	0.0	0.0	0.0	0.0	0.1	0.1
5267.056 William Cannon Reservoir	0.0	0.0	0.1	0.1	0.3	0.3
5267.067 Brackenridge Hospital Redevelopment Reclaimed Main	0.0	0.0	0.1	0.2	0.5	0.2
5267.068 Onion Creek District Park Reclaimed Main Phase 2	0.0	0.1	0.3	0.1	0.0	0.0
5267.070 Burleson Road Pressure Conversion Phase 1	3.6	0.2	0.1	0.0	0.0	0.0
5267.073 Decker Lane Reclaimed Water Main Phase 1B	0.0	0.0	0.0	0.3	0.4	1.1
5267.075 Travis Heights Reclaimed Water Main	0.0	0.1	0.1	0.4	1.5	1.4
5267.077 Reclaimed Water System Surge Analysis and Mitigation	0.1	0.1	0.3	0.1	0.0	0.0
5267.081 Hornsby Bend BMP Reclaimed Water Meters	0.0	0.0	0.1	0.0	0.0	0.0
5267.082 ABIA North Reclaimed Loop Main	0.0	0.0	0.1	0.2	0.4	0.1
5267.091 Distributed Wastewater Reuse and Sewer Mining	0.0	0.0	0.5	0.5	0.5	0.5
5848.078 Country Club West - Roy G. Guerrero Park Channel Stabilization	0.0	0.0	0.2	0.1	0.0	0.0
Total	9.1	5.5	9.4	10.7	9.6	6.1

Reservoirs (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2127.003 Forest Ridge Reservoir Access Road	0.0	0.1	0.4	0.0	0.0	0.0
2127.012 North Austin Reservoir and Pump Station Improvements	0.7	2.3	4.5	6.8	3.9	1.2
2127.017 Loop 360 Elevated Tank	0.0	0.0	0.0	0.0	0.0	0.6
2127.032 Martin Hill Reservoir Mixing Improvements	0.0	0.2	0.0	0.0	0.0	0.0
2127.033 South I-35 Elevated Water Tank	0.0	0.0	0.0	0.2	0.5	0.5
2127.035 Leuthan Lane Reservoir Improvements	2.8	0.0	0.2	0.0	0.0	0.0
2127.036 Aquifer Storage and Recovery Pilot	0.1	0.3	0.6	1.0	1.2	1.5
2127.039 Forest Ridge Reservoir Improvements	2.7	0.0	0.2	0.0	0.0	0.0
2127.041 Mt. Larson/Westlake Reservoir Improvements	0.0	0.0	0.0	0.2	1.2	0.0
2127.042 Slaughter Lane Reservoir Improvements	0.0	0.3	0.0	0.0	0.0	0.0
2127.045 Davis Lane #1 Reservoir Improvements	0.4	2.5	0.0	0.1	0.0	0.0
2127.047 Aquifer Storage and Recovery Full-Scale Project	0.0	0.0	0.0	0.0	0.0	13.7
2127.048 Sun Tree Reservoir Improvements	0.0	0.0	0.0	0.0	0.2	1.0
2127.049 La Crosse Reservoir Check Valve and Drainage Improvement Project	0.0	0.2	0.0	0.0	0.0	0.0
12480.002 Longhorn Dam Improvements	0.6	1.8	0.8	0.0	0.0	0.0
Total	7.2	7.7	6.6	8.4	6.8	18.5

Sidewalks (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5401.004 51st Street E. from Cameron Rd. to Berkman Dr. Improvements	0.1	0.0	0.0	0.0	0.0	0.0
5730.008 Colony District Park - General Park Improvements	0.0	0.0	0.0	0.0	0.0	0.0
5769.093 ADA Ramp and Bus Stop Improvements City Wide	0.6	1.4	1.5	1.0	0.7	0.0
5769.100 ADA Sidewalk and Ramp Improvements Group #18 City Wide	0.3	0.0	0.0	0.0	0.0	0.0
5769.107 Sidewalk Fee in Lieu Program	0.1	0.1	0.1	0.1	0.1	0.1
5769.111 CapMetro Building Greater Austin MetroAccess Pathway Sidewalk Projects	0.2	0.1	0.0	0.0	0.0	0.0
5769.112 CapMetro Building Greater Austin Rehabilitation Sidewalk Projects	0.2	0.1	0.0	0.0	0.0	0.0
5769.114 Street & Bridge 2016 Mobility Bond - Small Projects and Curb Ramps	0.3	0.2	0.0	0.0	0.0	0.2
6943.032 Four Points Center Force Main Improvements	0.2	0.0	0.0	0.0	0.0	0.0
7067.001 2012 Bond - Future Projects	0.0	0.0	0.0	0.0	0.0	0.0
7067.003 2010 Bond - Future Projects	0.1	0.0	0.0	0.0	0.0	0.0
7067.005 2006 Bond - Future Projects	0.0	0.0	0.0	0.0	0.0	0.0
7067.007 CapMetro ILA Program - Future Projects	0.0	0.0	0.0	0.0	0.0	0.0
7333.002 Rainey St., from Driskill St to River St, Mobility & Parking Improvements	0.0	0.0	0.0	0.0	0.0	0.0
9083.006 Waller Creek District - Sabine St. Promenade	0.6	0.0	0.0	0.0	0.0	0.0
9383.002 North Lamar Blvd and Burnet Rd Corridor Improvements	0.0	0.4	0.3	0.0	0.0	0.0
11580.001 Sidewalks IDIQ - Quarter Cent Fund	0.2	0.4	0.1	0.0	0.0	0.0
11580.009 Bus Stop Landing Pad Improvements - Quarter Cent Fund	0.0	0.0	0.0	0.0	0.0	0.0
11580.012 Berkman Dr. from 51st to 290 Traffic and Safety Improvements	0.0	0.0	0.0	0.0	0.0	0.0
11580.016 Pedestrian Bridge McNeil Dr and Jekel Circle - Quarter Cent Fund	0.1	0.0	0.0	0.0	0.0	0.0
11580.025 Hog Eye Rd Sidewalks	0.1	0.0	0.0	0.0	0.0	0.0
12080.018 Summit Elementary - Adelphi Ln Sidewalk	0.8	0.0	0.0	0.0	0.0	0.0
12080.026 Andrews Elementary - Safe Routes Improvements	0.1	0.0	0.0	0.0	0.0	0.0
12120.001 Sidewalk Program - 2016 Bond	0.7	2.4	4.1	4.3	3.1	1.3
12120.003 Brentwood Neighborhood ADA Sidewalk and Curb Ramp Improvements	0.3	0.1	0.0	0.0	0.0	0.0
12120.008 Sidewalk Program - 2016 Bond Project Assessment and Development	0.6	0.4	0.4	0.0	0.0	0.0
12120.009 2016 Mobility Bond - Small Projects and Curb Ramps	0.3	0.3	0.0	0.0	0.0	0.0
12120.015 2016 Mobility Bond Sidewalk Projects - Phase 2 Central Austin	2.6	0.0	0.0	0.0	0.0	0.6
12120.016 Chestnut Ave, Poquito St, Alamo St, and 21st St Area ADA Sidewalks	0.3	0.0	0.0	0.0	0.0	0.0

Sidewalks (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
12120.017 2016 Mobility Bond Sidewalk Projects - Phase 2 South Austin	1.3	1.0	0.5	0.3	0.0	0.0
12120.018 2016 Mobility Bond Sidewalk Projects - Phase 2 North Austin	1.9	0.8	0.0	0.0	0.0	0.0
12121.001 ADA Sidewalk Rehabilitation and Replacement - 2018 Bond	1.0	3.0	3.0	4.0	5.0	4.0
Total	13.0	10.8	10.0	9.6	8.9	6.2

Streets - Capacity (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5401.004 51st Street E. from Cameron Rd. to Berkman Dr. Improvements	0.5	5.4	0.8	0.0	0.0	0.0
6319.014 Meadow Lake Blvd Street Extension	1.3	1.3	0.2	2.0	0.0	0.0
7487.002 Braker Ln Extension from Dessau Rd. to Samsung Blvd (City Funded)	0.0	0.2	0.9	0.7	4.8	5.4
7487.003 Braker Lane Extension - Samsung Blvd to Harris Branch Pkwy (County Funded)	0.0	0.0	1.0	2.0	2.0	0.6
9203.001 Utility Relocation Design Lavaca St. and Guadalupe St.	0.1	0.1	0.0	0.0	0.0	0.0
9224.001 IH 35 Corridor Development Program	0.1	0.3	0.0	0.0	0.0	0.0
9224.005 IH 35 Frontage Roads Sidewalk and Bike Mobility Improvements	0.1	0.1	0.0	0.0	0.0	0.0
11280.001 2012 Bond - Future Projects	0.5	1.6	0.0	0.0	0.0	0.0
11280.006 2016 Bond Corridor Mobility Program - Future Projects	0.0	0.0	1.0	2.0	1.5	8.6
11880.001 Spicewood Springs Road Regional Mobility Improvements	0.3	0.3	0.3	1.9	6.3	7.4
11880.002 Anderson Mill Road Regional Mobility Improvements	0.1	0.2	0.4	3.1	2.8	0.1
11881.001 Old Bee Caves Road Bridge Regional Mobility Improvements	3.3	0.0	0.0	4.7	0.0	0.0
11881.002 Loop 360 Regional Mobility Improvements	0.0	0.0	0.0	26.0	9.0	11.0
11881.003 RM 620 at RM 2222 Regional Mobility Improvements	2.3	0.0	0.0	0.0	0.0	0.0
11881.004 Parmer Lane (FM 734) Improvements	0.0	0.0	17.0	0.0	0.0	0.0
11882.001 Corridor Construction Program Development & Implementation	3.2	2.8	2.1	1.2	1.1	0.8
11883.001 North Lamar Boulevard Corridor Preliminary Engineering	2.2	1.3	4.0	16.4	17.0	16.0
11884.001 Burnet Road Corridor Preliminary Engineering	2.3	1.4	2.0	15.0	15.3	12.5
11884.007 Burnet Road Connection to Metric Blvd via West Rundberg Ln- 2017 CAMPO	0.0	0.0	2.0	3.9	3.0	2.0
11885.001 E. Riverside Drive Corridor Preliminary Engineering	1.9	1.3	5.0	22.6	21.5	20.0
11886.001 Airport Boulevard Corridor Preliminary Engineering	2.5	1.3	3.5	11.2	18.0	24.0
11887.001 South Lamar Boulevard Corridor Preliminary Engineering	2.3	1.0	1.6	4.6	11.5	11.9
11888.001 Guadalupe Street Corridor Preliminary Engineering	1.8	0.8	1.2	6.8	6.0	3.0
11889.001 William Cannon Drive Corridor Mobility Plan	0.1	0.0	0.0	0.0	0.0	0.0
11889.002 William Cannon Drive Corridor Preliminary Engineering	2.4	1.1	2.9	8.3	8.5	9.0
11889.011 William Cannon Drive - Running Water Dr to McKinney Falls Pkwy	0.0	0.3	0.8	3.6	10.5	6.2
11890.001 Slaughter Lane Corridor Mobility Plan	0.0	0.0	0.0	0.0	0.0	0.0
11890.002 Slaughter Lane Corridor Preliminary Engineering	2.5	1.5	2.4	7.0	9.5	12.4
11890.009 Slaughter Lane - Loop 1 to Brodie Ln	0.0	0.3	0.8	3.6	12.3	5.9

Streets - Capacity (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
11891.001 East Martin Luther King Jr. Boulevard Corridor Mobility Plan	0.2	0.0	0.0	0.1	0.0	0.0
11891.002 E. Martin Luther King Jr. Blvd / FM 969 Corridor Preliminary Engineering	1.3	0.3	0.8	3.8	1.7	0.0
11892.001 North Lamar Boulevard / Guadalupe Street Corridor Mobility Plan	0.0	0.3	0.1	0.0	0.0	0.0
11893.001 West Rundberg Lane Corridor Mobility	0.1	0.1	0.0	0.0	0.0	0.0
11894.001 East Rundberg Lane Corridor Mobility	0.1	0.1	0.0	0.0	0.0	0.0
11895.001 Colony Loop Drive Corridor Mobility	0.1	0.3	0.1	0.0	0.0	0.0
11896.001 South Congress Avenue Corridor Mobility Plan	0.0	0.2	0.1	0.0	0.0	0.0
11897.001 Manchaca Road Corridor Mobility Plan	0.2	0.0	0.0	0.0	0.0	0.0
11898.001 South Pleasant Valley Road Corridor Mobility Plan	0.3	0.0	0.0	0.0	0.0	0.0
11900.009 Brodie Lane Improvements	0.0	0.0	0.0	0.2	0.0	0.0
12440.001 Cap Metro Transit Speed & Reliability Projects	0.5	0.9	0.1	0.0	0.0	0.0
12680.001 Lakeline Blvd - CAMPO	0.1	2.3	4.2	3.2	4.7	3.4
Total	32.4	26.7	55.3	154.0	167.0	160.2

Streets - Renewal (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5401.004 51st Street E. from Cameron Rd. to Berkman Dr. Improvements	0.0	0.1	0.0	0.0	0.0	0.0
5980.013 Rainey Alley	0.2	0.1	0.0	0.0	0.0	0.0
6319.006 Congress Ave. Streetscape Improvements - Urban Design	0.4	0.0	0.0	0.0	0.0	0.0
6319.007 Fallwell Lane Capital Renewal Project	0.2	0.3	0.3	0.2	1.5	0.5
6319.013 Jain Lane Street Realignment	0.5	1.8	1.7	0.6	3.4	0.0
6319.016 Citywide Sidewalk, Curbs and Gutters Improvements	0.0	0.0	0.0	0.0	0.0	0.0
6319.017 Street Reconstruction and Rehabilitation - 2018 Bond	1.4	7.4	15.5	18.2	14.0	10.2
6961.002 Colorado St. Reconstruction and Utility Adjustments from 7th St to 10th St	0.8	0.0	0.0	0.0	0.0	0.0
7067.001 2012 Bond - Future Projects	0.1	1.3	0.0	0.0	0.0	0.0
7067.002 8400 Fund - Future Projects	0.1	0.2	0.0	0.0	0.0	0.0
7067.003 2010 Bond - Future Projects	0.0	0.1	0.0	0.0	0.0	0.0
7067.005 2006 Bond - Future Projects	0.1	0.0	0.0	0.0	0.0	0.0
7067.007 CapMetro ILA Program - Future Projects	0.2	1.0	0.3	0.0	0.0	0.0
7108.002 Cesar Chavez St. Promenade PH II	0.0	0.0	0.1	0.0	0.0	0.0
7328.013 2nd Street Bridge and Extension / Shoal Creek to West Ave	0.0	0.3	0.0	0.0	0.0	0.0
7487.002 Braker Ln Extension from Dessau Rd. to Samsung Blvd (City Funded)	0.1	0.4	0.5	0.5	0.2	0.1
8098.001 Group 17 - 8th Street from Congress to West Ave.	0.0	0.1	0.0	0.0	0.0	0.0
9083.006 Waller Creek District - Sabine St. Promenade	2.7	0.6	0.0	0.0	0.0	0.0
9323.001 Slaughter Ln, Goodnight Ranch Subdivision to Thaxton Rd, Extension	0.0	0.0	0.0	0.0	0.0	0.0
9383.002 North Lamar Blvd and Burnet Rd Corridor Improvements	0.1	3.1	2.0	2.6	5.8	0.0
11280.016 Street Resurfacing Coordination Projects 2018	0.1	0.0	0.0	0.0	0.0	0.0
11900.002 Cooper Lane Substandard Street Preliminary Engineering	0.1	0.1	0.1	0.0	0.0	0.0
11900.003 Ross Road Substandard Street Preliminary Engineering	0.1	0.0	0.0	0.1	0.0	0.0
11900.004 Circle S Road Substandard Street Preliminary Engineering	0.1	0.1	0.1	0.1	0.0	0.0
11900.005 Rutledge Spur Substandard Street Preliminary Engineering	0.1	0.1	0.1	0.0	0.0	0.0
11900.006 Davis Lane Substandard Street Preliminary Engineering	0.1	0.0	0.0	0.0	0.0	0.0
11900.007 Latta Drive/Brush Country Substandard Street Preliminary Engineering	0.1	0.0	0.0	0.0	0.0	0.0
11900.008 Johnny Morris Road Substandard Street Preliminary Engineering	0.1	0.1	0.1	0.0	0.0	0.0
11900.010 FM 1626 Substandard Street Preliminary Engineering	0.1	0.0	0.0	0.0	0.0	0.0
Total	7.9	17.1	20.8	22.4	24.9	10.8

Streets - Safety (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
1152.029 Local Area Traffic Management 12A Funding Round	0.7	0.3	0.1	0.0	0.0	0.0
1152.030 Local Area Traffic Management & Intersection Improvements IDIQ12B	0.3	0.0	0.0	0.0	0.0	0.0
1152.031 Local Area Traffic Management 13A Funding Round	0.3	0.0	0.0	0.0	0.0	0.0
1152.032 Local Area Traffic Management 13B Funding Round	0.3	0.1	0.0	0.0	0.0	0.0
1152.033 Local Area Traffic Management (LATM) - 15B	0.2	0.0	0.0	0.0	0.0	0.0
1152.039 Local Area Traffic Management (LATM) – 16A	0.1	0.3	0.4	0.0	0.0	0.0
5267.070 Burleson Road Pressure Conversion Phase 1	0.1	0.0	0.0	0.0	0.0	0.0
6598.032 Slaughter @ Manchaca Intersection Improvements	0.8	0.1	0.0	0.0	0.0	0.0
6598.051 2018 Bond (Proposition G) provides \$11M for Safety-Intersection Improvement	0.2	0.2	2.2	2.6	2.6	2.3
6598.052 2018 Bond (Proposition G) provides \$4M for Safety-Pedestrians	0.2	0.8	1.5	1.5	0.0	0.0
7067.002 8400 Fund - Future Projects	0.1	0.2	0.0	0.0	0.0	0.0
10553.025 EM Franklin Green Street Project	0.0	0.0	0.0	0.0	0.0	0.0
10553.041 North Shoal Creek Garden Beautification and Sidewalks	0.0	0.0	0.0	0.0	0.0	0.0
10553.053 Windsor Park Gateway Signage	0.0	0.0	0.0	0.0	0.0	0.0
10553.054 Silk Oak Neighborhood Park Urban Trail	0.0	0.0	0.0	0.0	0.0	0.0
10553.055 W 35th St Pedestrian Path Phase 2	0.3	0.0	0.0	0.0	0.0	0.0
11580.005 Local Area Traffic Management (LATM) - Quarter Cent Fund	0.2	0.0	0.0	0.0	0.0	0.0
11580.006 Geometric Improvements - Quarter Cent Fund	0.1	0.1	0.0	0.0	0.0	0.0
11580.007 Traffic Engineering - Quarter Cent Fund	0.0	0.0	0.0	0.0	0.0	0.0
11580.012 Berkman Dr. from 51st to 290 Traffic and Safety Improvements	0.1	0.0	0.0	0.0	0.0	0.0
11580.027 Intersection Improvements on Manor Rd at Cherrywood Rd/Chestnut Ave	0.0	0.1	0.0	0.0	0.0	0.0
11580.028 Local Area Traffic Management on Sara Dr	0.0	0.0	0.0	0.0	0.0	0.0
11580.030 Safety and Mobility Improvements on West Gate Blvd	0.1	0.3	0.1	0.0	0.0	0.0
11580.034 Intersection Improvements on Northbound Johnny Morris Rd at Loyola Ln	0.0	0.2	0.0	0.0	0.0	0.0
11580.041 Pleasant Valley Rd Bridge over LBLake Near-term Improvements - Quarter Cent	0.0	0.1	0.0	0.0	0.0	0.0
11899.001 Intersection Safety Improvements - 2016 Bond	0.0	0.5	1.0	1.4	0.9	0.0
11899.003 Slaughter/South 1st Intersection Safety Improvements	0.8	0.6	0.0	0.0	0.0	0.0
11899.006 IH-35/Braker Intersection Safety Improvements	0.6	0.2	0.0	0.0	0.0	0.0
11899.008 E Oltorf / Parker Ln. Intersection Safety Improvements	0.1	1.0	0.7	0.2	0.0	0.0

Streets - Safety (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
11899.009 Braker Ln./Stonelake Blvd. Intersection Safety Improvements	0.2	1.0	0.6	0.2	0.0	0.0
11899.012 Lamar/Payton Gin Intersection Safety Improvements	0.2	0.0	0.0	0.0	0.0	0.0
11899.014 Lamar/St Johns Intersection Safety Improvements	0.0	0.2	0.8	0.1	0.0	0.0
12080.001 Safe Routes to School Infrastructure Plan	0.4	0.1	0.0	0.0	0.0	0.0
12080.002 Safe Routes to School Program Management	0.1	0.1	0.1	0.1	0.1	0.0
12080.003 Safe Routes to School Program - 2016 Bond	0.9	4.8	5.5	5.4	4.8	2.1
12080.004 Akins High School - S 1st St Pedestrian Improvements	0.0	0.1	0.0	0.0	0.0	0.0
12080.019 Live Oak Elementary - Pedestrian and Bikeway Improvements	0.1	0.0	0.0	0.0	0.0	0.0
12080.022 Safe Routes to School - 2016 Bond Project Assessment and Development	0.0	0.0	0.0	0.0	0.0	0.0
12080.023 Cowan Elementary - Pedestrian Improvements	0.1	0.0	0.0	0.0	0.0	0.0
12080.024 Maplewood Elementary - Intersection Improvements	0.1	0.0	0.0	0.0	0.0	0.0
12120.015 2016 Mobility Bond Sidewalk Projects - Phase 2 Central Austin	0.0	0.0	0.0	0.0	0.0	0.0
12440.001 Cap Metro Transit Speed & Reliability Projects	0.2	0.0	0.0	0.0	0.0	0.0
Total	8.0	11.4	13.1	11.3	8.4	4.4

Streetscapes (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
7327.003 Streetscape Improvements - Parking Meter	0.0	0.2	0.2	0.2	0.2	4.0
7327.031 Underground Utility Reconstruction - Great Streets	0.0	0.2	0.0	0.0	0.0	0.0
7327.035 Waller Creek (2 block faces)	0.2	0.0	0.0	0.0	0.0	0.0
7327.039 4th Street (Trinity to Rio Grande)	0.5	0.0	0.0	0.0	0.0	0.0
7327.047 Great Streets Light Pole	1.0	0.0	0.0	0.0	0.0	0.0
7327.048 2nd Street District TIF 15-Central Library Tree lights	0.0	0.0	0.0	0.0	0.0	0.0
7327.049 2nd Street District TIF 15-Furnishings	0.0	0.0	0.0	0.0	0.0	0.0
7327.050 2nd Street District TIF 15-Tree & tree grate trimming	0.0	0.0	0.0	0.0	0.0	0.0
7327.051 Downtown Publi Bathroom at Brush Square	0.1	0.0	0.0	0.0	0.0	0.0
7327.052 2nd Street Tree Lights (Between Library and Convention Center)	0.0	0.0	0.2	0.2	0.2	0.2
7327.053 Red River Enhancement	1.4	0.0	0.0	0.0	0.0	0.0
Total	3.2	0.4	0.4	0.4	0.4	4.2

Traffic Signals and Systems (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5771.080 ATD Signs and Markings Work	0.0	0.0	0.0	0.0	0.0	0.0
5828.013 Citywide, Intelligent Transportation System Expansion	0.6	0.4	0.1	0.0	0.0	0.0
5828.031 Citywide, Traffic Signal Modifications and Upgrades - 2012 Bond	0.1	0.0	0.0	0.0	0.0	0.0
5828.040 Regional Intelligent Transportation System	0.0	0.2	0.0	0.0	0.0	0.0
5828.042 Surface Transportation Program-Metropolitan Mobility Grant (STPMM)	0.4	1.0	0.7	0.0	0.0	0.0
5828.043 Traffic Signal Operation Optimization and Upgrades	0.9	0.4	0.0	0.1	0.0	0.0
5828.044 Pedestrian Hybrid Beacons & Rapid Flashing Beacons - New	0.1	0.1	0.1	0.0	0.0	0.0
5828.045 Traffic Signals - New	0.1	0.2	0.2	0.1	0.1	0.0
5828.046 TxDOT TAP Grant - Pedestrian Safety Citywide	1.7	0.2	0.0	0.0	0.0	0.0
5828.047 2018 Bond (Proposition G) provides \$4.5M in funding for traffic signals	0.3	1.0	1.5	1.8	0.0	0.0
5828.048 One System Traffic Monitoring - 2017 CAMPO	0.0	0.3	0.4	0.3	0.1	0.0
5828.049 Vehicle Detection - 2017 CAMPO	0.0	2.0	2.8	2.8	1.5	0.0
5828.050 Enable Emergency Vehicle Preemption & Transit Priority - 2017 CAMPO	0.0	1.0	2.0	2.5	0.3	0.0
6999.007 Smart Trips Program - CapMetro	0.0	0.0	0.0	0.0	0.0	0.0
11580.002 Traffic Signals - Quarter Cent Fund	0.2	0.9	0.2	0.0	0.0	0.0
11580.004 Advanced Transportation Management System (ATMS) - Quarter Cent Fund	0.1	0.3	0.0	0.0	0.0	0.0
11580.024 Pedestrian Hybrid Beacon (PHB) at Red River Rd and Harris Ave	0.1	0.0	0.0	0.0	0.0	0.0
11580.040 Traffic Signal at Davis Ln and Copano Dr	0.3	0.0	0.0	0.0	0.0	0.0
12440.001 Cap Metro Transit Speed & Reliability Projects	0.0	0.1	0.0	0.0	0.0	0.0
12720.002 Pedestrian Safety & Transit Connections - 2017 CAMPO	0.3	0.6	0.7	0.0	0.0	0.0
Total	5.2	8.6	8.5	7.5	1.9	0.0

Trails (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5261.003 Northern Walnut Creek Hike and Bike Trail Phase 2	0.2	0.7	2.3	1.2	0.3	0.0
5261.004 Northern Walnut Creek Hike and Bike Trail Phase 1-A	0.4	0.0	0.0	0.0	0.0	0.0
5282.033 Shoal Creek Restoration - 15th to 28th Streets	0.0	0.0	0.0	0.0	0.0	0.0
5953.003 Circle C Ranch Metro Park - Veloway Trail Improvements	0.4	0.3	0.9	0.0	0.0	0.0
6066.032 Zilker Metro Park - Barton Creek Trailhead Restroom & Water Quality Imps	0.0	0.0	0.0	0.0	0.0	0.0
7067.001 2012 Bond - Future Projects	0.0	0.0	0.0	0.0	0.0	0.0
7067.010 8400 Fund Pending Items	0.0	0.1	0.0	0.0	0.0	0.0
7558.004 Bartholomew District Park - Trail Improvements	0.1	0.0	0.0	0.0	0.0	0.0
7593.005 Boardwalk Trail at Lady Bird Lake	0.2	0.0	0.0	0.0	0.0	0.0
9783.002 East Bouldin Creek Greenbelt	0.0	0.0	0.0	0.0	0.0	0.0
10532.005 Trails	0.0	0.0	0.0	0.0	0.0	0.0
10796.003 Upper Boggy Creek Trail Phase 1	1.9	0.0	0.0	0.0	0.0	0.0
10796.007 Country Club Creek Trail - Burlison Rd to Ventura Dr	0.5	0.0	0.0	0.0	0.0	0.0
10796.008 YBC Urban Trail	0.5	0.5	0.8	2.8	3.3	0.0
10796.009 Austin to Manor Phase 2	0.3	0.1	2.4	4.2	0.0	0.0
10796.011 Violet Crown Trail - North	0.7	1.6	0.0	0.0	0.0	0.0
10796.012 Country Club Creek Trail - Elmont Dr to E Oltorf St	0.5	0.6	1.9	1.7	1.4	0.0
10796.016 Southern Walnut Creek Renovation	0.0	0.0	0.0	0.9	0.0	0.0
10796.017 Walnut Creek Trail Connector - La Loma	0.0	0.0	0.0	0.0	0.0	0.1
10796.018 Red Line Trail - Walnut Creek Trail to Braker Ln	0.4	0.6	0.5	0.3	0.0	0.0
10796.020 Walnut Creek Trail - IH-35 to Southern Walnut Creek Trail	0.2	0.2	0.0	0.0	0.0	0.0
10796.021 Urban Trails Connections - 2016 Mobility Bond Plan	0.1	0.3	0.2	0.0	0.0	0.0
10796.022 Urban Trails Program - 2016 Bond	0.0	0.5	0.0	0.0	0.0	0.0
10796.023 Bergstrom Spur Urban Trail	0.0	0.1	0.1	0.1	0.0	0.0
10796.024 Urban Trail Improvements - 2018 Bond	0.0	0.0	0.3	1.5	1.3	0.0
10796.025 Barton Corridor Trail Improvements-Stratford Dr to Roberta Crenshaw Bridge	0.0	0.0	0.0	0.0	0.0	0.0
11462.002 Barton Creek Greenbelt - Hill of Life Trailhead Improvements	0.0	0.0	0.0	0.0	0.0	0.0
11580.042 Copperfield Elementary School Trail Connectors	0.0	0.3	0.0	0.0	0.0	0.0
12080.018 Summit Elementary - Adelphi Ln Sidewalk	0.1	0.0	0.0	0.0	0.0	0.0

Trails (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
12661.001 Little Walnut Creek Greenbelt - Phase I Development	0.0	0.0	0.1	0.0	0.0	0.0
12760.005 2018 GO Bond Prop C - Infrastructure	0.0	0.1	0.3	0.5	0.6	0.5
12820.001 Harper's Branch Greenbelt - Nature Trail Development	0.0	0.0	0.0	0.0	0.0	0.0
12821.001 Shinoak Valley Greenbelt - Trail Improvements	0.0	0.0	0.0	0.0	0.0	0.0
Total	6.6	5.9	9.8	13.1	6.9	0.5

Vehicles and Equipment (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
3185.002 Capital Equipment - Vehicles	1.9	0.0	0.0	0.0	0.0	0.0
3185.007 Capital Equipment - Vehicles	3.6	0.0	0.0	0.0	0.0	0.0
3185.008 Capital Equipment - Vehicles	0.0	3.0	3.0	3.0	3.0	3.0
5697.011 ARR Vehicle Fleet Technology Upgrades	1.6	0.3	1.4	0.0	0.0	0.0
5697.014 Curbside Compost Program Expansion	6.8	5.1	0.0	0.0	0.0	0.0
5697.016 Light, Medium, and Heavy Duty Equipment and Vehicles	13.0	10.2	9.6	9.6	10.9	10.5
5697.017 Trash and Recycling Containers	2.2	0.0	0.0	0.0	0.0	0.0
5697.018 Multi-Year Specialty CBD and Public Litter & Recycling Containers	0.1	0.0	0.0	0.0	0.0	0.0
5749.001 Parent Account - Equipment Replacement and Additions	2.0	2.0	3.0	3.0	2.0	2.3
6001.145 Autonomous Shuttle	0.5	0.0	0.0	0.0	0.0	0.0
6011.025 State Inspection Machines	0.0	0.1	0.0	0.0	0.0	0.0
6027.019 FS20 Site Upgrades	0.2	0.0	0.0	0.0	0.0	0.0
6027.020 SC5 Site Upgrades	0.2	0.0	0.0	0.0	0.0	0.0
6027.021 Shaw Lane (AFSL) Site Upgrades	0.1	0.1	0.0	0.0	0.0	0.0
6064.006 AFD Locker Room Project Phs 6:Stations 2, 9, 10, 11, 12,16,32 and Academy	0.3	0.2	0.0	0.0	0.0	0.0
7088.002 Street & Bridge Vehicles and Equipment	1.1	1.7	2.4	3.2	3.6	3.7
9603.040 Airside Maintenance Division FY2018	0.1	0.0	0.0	0.0	0.0	0.0
9603.046 Building Maintenance Division FY2018	0.1	0.0	0.0	0.0	0.0	0.0
9603.050 Parking Shuttle Replacement FY19	1.7	0.0	0.0	0.0	0.0	0.0
9603.051 Information Systems Division FY2019	0.1	0.0	0.0	0.0	0.0	0.0
9603.052 Planning and Engineering Division FY2019	0.1	0.0	0.0	0.0	0.0	0.0
9603.053 Grounds Maintenance Division FY2019	0.3	0.0	0.0	0.0	0.0	0.0
9603.054 Operations Division FY2019	0.0	0.0	0.0	0.0	0.0	0.0
9603.055 Security Division FY2019	0.0	0.0	0.0	0.0	0.0	0.0
9603.056 Airside Maintenance Division FY2019	0.5	0.0	0.0	0.0	0.0	0.0
9603.057 Mechanic Shop Division FY2019	0.0	0.0	0.0	0.0	0.0	0.0
9603.058 Building Maintenance Division FY2019	0.0	0.0	0.0	0.0	0.0	0.0
9603.059 Properties Division FY2019	0.0	0.0	0.0	0.0	0.0	0.0
9603.060 Human Resources Division FY2019	0.1	0.0	0.0	0.0	0.0	0.0

Vehicles and Equipment (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
9603.061 Aircraft Rescue and Fire Fighting 4 Replacement with Communications Package	1.1	0.0	0.0	0.0	0.0	0.0
9603.062 Moto Electric Vehicles Shuttle Operation	0.2	0.0	0.0	0.0	0.0	0.0
9604.039 Capital Equipment FY2021	0.0	0.0	1.2	0.0	0.0	0.0
9604.040 Capital Equipment FY2022	0.0	0.0	0.0	1.3	0.0	0.0
9604.043 Capital Equipment FY2023	0.0	0.0	0.0	0.0	1.3	0.0
9604.044 Parking Shuttle Replacement FY20	0.0	1.3	0.0	0.0	0.0	0.0
9604.045 Parking Shuttle Replacement FY21-24	0.0	0.0	1.4	1.2	1.4	1.4
9604.046 Building Maintenance Vehicles and Equipment FY20	0.0	0.2	0.0	0.0	0.0	0.0
9604.047 Planning and Engineering Vehicles-Equipment FY20	0.0	0.0	0.0	0.0	0.0	0.0
9604.048 Airside Maintenance Vehicles-Equipment FY20	0.0	0.5	0.0	0.0	0.0	0.0
9604.049 Facility Service Vehicles-Equipment FY20	0.0	0.1	0.0	0.0	0.0	0.0
9604.050 Sign Shop Vehicles-Equipment FY20	0.0	0.1	0.0	0.0	0.0	0.0
9604.051 Security Vehicles-Equipment FY20	0.0	0.0	0.0	0.0	0.0	0.0
9604.052 Safety Vehicles-Equipment FY20	0.0	0.0	0.0	0.0	0.0	0.0
9604.053 Air Operations Vehicles-Equipment FY20	0.0	0.0	0.0	0.0	0.0	0.0
9604.054 Building Maintenance Vehicles-Equipment FY20	0.0	0.1	0.0	0.0	0.0	0.0
9604.055 Landside Grounds Maintenance Vehicles-Equipment FY20	0.0	0.1	0.0	0.0	0.0	0.0
9604.056 Capital Equipment FY24	0.0	0.0	0.0	0.0	0.0	1.3
9604.057 ARFF Air Stair Unit FY20	0.0	0.3	0.0	0.0	0.0	0.0
10720.002 Vehicle Acquisition for FY 17	2.5	0.0	0.0	0.0	0.0	0.0
10720.003 Vehicle Acquisition for FY 18	16.9	0.0	0.0	0.0	0.0	0.0
10720.004 Vehicle & Equipment Acquisition FY14	0.4	0.0	0.0	0.0	0.0	0.0
10720.005 Vehicle & Equipment Acquisition FY 19	5.4	17.0	0.0	0.0	0.0	0.0
10720.006 Vehicle & Equipment Acquisition FY20	0.0	7.8	10.2	0.0	0.0	0.0
11018.001 Vehicles and Equipment - ATD	0.1	0.3	0.0	0.0	0.0	0.0
Total	63.5	50.5	32.1	21.2	22.2	22.3

Wastewater Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
1255.021 Blocks 2 & 4 Odor Abatement	0.1	0.0	0.0	0.0	0.0	0.0
2056.008 Annexation Telemetry River Place, Lost Creek, and Shady Hollow	2.3	0.3	0.0	0.0	0.0	0.0
2231.093 Southwest Allandale Neighborhood Water and Wastewater System Upgrades	0.1	0.1	0.1	0.2	0.2	0.1
2231.109 East Allandale White Rock Neighborhood System Rehabilitation	0.1	0.2	0.3	0.3	0.3	0.0
2231.181 East Austin Wastewater Line Improvements	1.9	0.0	0.0	0.0	0.0	0.0
2231.197 Nueces Wastewater Rehab for W 8th to MLK	2.2	0.1	0.0	0.0	0.0	0.0
2231.211 Real Estate Services-Existing Wastewater Pipelines	0.0	0.0	0.0	0.0	0.0	0.0
2231.217 University Avenue Alley Water and Wastewater Pipeline Improvements	0.0	0.1	0.1	0.7	0.1	0.1
2231.226 Rehab of Wastewater lines through Trenchless Process EPA SAAP Grant	1.7	0.0	0.0	0.0	0.0	0.0
2231.231 Wastewater Renewal Program Manholes FY16-19	0.7	0.0	0.0	0.0	0.0	0.0
2231.233 Brentwood/Arcadia Avenue Water and Wastewater Pipeline Renewal	0.0	0.3	1.6	1.2	0.0	0.0
2231.234 Rosedale/Lawnmont Avenue Water and Wastewater Pipeline Renewal	0.1	0.0	0.2	0.2	0.2	0.1
2231.236 Morrow and Gault Water & Wastewater Pipeline Renewal	0.1	0.3	1.6	1.7	0.8	0.4
2231.237 Exposition Blvd (W. 35th to Enfield) Water & Wastewater Pipeline Renewal	0.2	0.2	0.0	0.0	0.0	0.0
2231.238 North Tarrytown Water and Wastewater Pipeline Renewal	0.1	0.2	0.2	0.2	0.1	0.1
2231.239 South Tarrytown Water & Wastewater Pipeline Renewal	0.1	0.2	0.2	0.3	0.3	0.3
2231.240 Old Enfield Water & Wastewater Pipeline Renewal: Newfield Lane Area	0.0	0.1	0.1	0.4	0.2	0.1
2231.263 Evaluation of Siphon Boxes near Walnut Creek Interceptor 72 inch Siphon	0.1	0.0	0.0	0.0	0.0	0.0
2231.266 Wastewater Collection System Replacement Lines - North	0.7	0.6	2.0	0.3	0.0	0.0
2231.268 Large Wastewater Interceptors Assessment - Pilot	0.3	0.0	0.0	0.0	0.0	0.0
2231.273 West Allandale and Trailridge Drive Utility Line Renewal	0.2	0.6	1.5	0.3	0.0	0.0
2231.274 Schulle Branch Creek Aerial Wastewater Pipeline Crossing Renewal	0.0	0.1	0.1	0.5	0.2	0.0
2231.275 Wastewater Line Renewal And Spot Rehab Service Contract (2017 to 2019)	3.5	0.0	0.0	0.0	0.0	0.0
2231.280 Town Lake Basin Wastewater Pipeline Improvements - Group A	0.0	0.0	0.1	0.1	0.1	0.1
2231.281 Hyde Park Water & Wastewater Pipeline Rehabilitation	0.2	0.2	0.1	0.1	0.2	0.2
2231.285 Asbestos Cement Water Pipe and Wastewater Line Replacement (Northeast)	0.1	0.3	0.6	0.4	0.0	0.0
2231.287 Vargas Neighborhood Water and Wastewater Pipeline Rehabilitation	0.1	0.1	0.1	1.1	0.3	0.1
2231.288 Ross Road at Del Valle High School	0.0	0.0	0.0	0.0	0.0	0.0
2231.291 Zilker Water and Wastewater Pipeline Rehabilitation	0.1	0.3	1.7	0.4	0.2	0.2

Wastewater Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2231.294 Barton Hills Water & Wastewater Pipeline Renewal: Horseshoe Bend Area	0.0	0.0	0.0	0.0	0.0	0.0
2231.298 Harmon Avenue Area Water & Wastewater Renewal	0.1	0.1	1.4	0.3	0.2	0.2
2231.301 Wastewater Line Renewal And Spot Rehab Service Contract (2020 to 2022)	1.6	2.9	3.4	2.6	1.0	0.0
2231.302 Academy Drive Water & Wastewater Pipeline Renewal	0.0	0.1	0.1	0.2	0.2	0.2
2231.303 La Casa Drive Water and Wastewater Pipeline Renewal	0.0	0.0	0.0	0.2	0.0	0.0
2231.304 Beverly Road Water and Wastewater Pipeline Renewal	0.0	0.0	0.0	0.2	0.1	0.1
2231.305 Fort Upper Basin Wastewater Pipeline Renewal	0.1	0.1	0.1	0.2	0.2	0.6
2231.306 In Situ Wastewater Pipeline Renewal Group B	2.1	0.1	0.0	0.0	0.0	0.0
2231.307 Rosedale North Water and Wastewater Pipeline Renewal Phase 2	0.1	0.1	0.1	0.2	0.2	1.2
2231.308 West 17th Street Water & Wastewater Pipeline Rehabilitation	0.1	0.1	0.1	0.1	0.1	0.1
2231.311 Wilshire Blvd Area Water & Wastewater Pipeline Rehabilitation	0.1	0.1	0.1	0.1	0.1	0.4
2231.313 Truman Heights Water & Wastewater Pipeline Rehabilitation	0.0	0.1	0.1	0.1	0.1	0.2
2231.314 In Situ Wastewater Line Renewal Program (2018 to 2020)	0.4	1.0	0.9	0.9	0.1	0.0
2231.318 Brentwood Water and Wastewater Pipeline Rehabilitation - Koenig North	0.0	0.2	0.2	0.6	0.8	0.5
2231.320 Williamson Basin Wastewater Pipeline Rehabilitation - Phase 1	0.0	0.1	0.1	0.1	0.1	0.6
2231.321 Buttermilk Basin Wastewater Pipelines Renewal	0.0	0.0	0.0	0.1	0.1	0.1
2231.323 Boggy Lower Basin Wastewater Pipeline Renewal	0.0	0.0	0.2	0.2	0.2	0.5
2231.327 Bull Creek Basin Wastewater Pipelines Renewal	0.3	0.3	0.3	0.1	0.8	0.4
2231.331 Sunny Lane Water and Wastewater Pipeline Replacement	0.0	0.0	0.1	0.1	0.0	0.0
2231.332 West 35th Street Water and Wastewater System Rehabilitation	0.0	0.0	0.0	0.1	0.0	0.0
2231.333 Zilker Water and Wastewater Pipeline Rehabilitation Phase 2	0.0	0.0	0.0	0.0	0.0	0.2
2231.334 Bryker Road Water and Wastewater Rehabilitation	0.0	0.0	0.1	0.4	0.2	0.1
2231.339 West 9th and 12th Streets Water and Wastewater Rehabilitation	0.1	0.0	0.1	0.4	0.1	0.1
2231.341 38th, and 40th Streets Water and Wastewater Pipeline Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
2231.342 Garden Villa Lane Water Pipeline Replacement	0.0	0.0	0.0	0.0	0.0	0.1
2231.343 Renewal of Critical Wastewater Assets – Walnut Basins	0.0	0.0	0.1	0.1	0.1	0.3
2231.345 Asphalt and Concrete Restoration IDIQ Design & Management Services FY17-19	0.0	0.0	0.0	0.0	0.0	0.0
2231.351 Renewal of Critical Wastewater Assets – SAR Basins	0.0	0.0	0.1	0.1	0.1	0.2
2231.354 Wastewater Renewal Program – Manholes IDIQ (2019-2023)	0.3	0.5	0.7	0.4	0.2	0.0

Wastewater Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2231.364 Shoal Lower Basin Wastewater Improvements	0.0	0.0	0.0	0.0	0.0	0.0
2231.365 Dry North Basin - Wastewater Pipeline Renewal	0.0	0.0	0.0	0.0	0.0	0.0
2231.366 Targeted Wastewater Line Improvements in the Williamson Basin - Phase 2	0.0	0.0	0.0	0.2	0.2	0.2
3212.136 TxDOT Utility Relocation: US 183 Bergstrom Expressway (US 290 to SH 71)	0.1	0.0	0.0	0.0	0.0	0.0
3212.140 TxDOT-IH35 Improvements- Multiple Segments 51st St to William Cannon	0.0	0.0	0.0	0.0	0.0	0.0
3212.141 TxDOT-Loop 1 Water Line Relocation: Davis Lane to La Crosse Avenue	0.0	0.0	0.0	0.0	0.0	0.0
3212.151 TxDOT IH 35 Water and Wastewater line Relocation: Rundberg To 290E Segment	0.1	0.0	0.0	0.0	0.0	0.0
3212.157 TxDOT FM 2222 Water Line Relocation: FM 620 to Bonaventure Drive	0.2	0.0	0.0	0.0	0.0	0.0
3212.158 TxDOT US 183/SH 71 Relocation: S of Thompson Ln/SW of Airport Commerce Dr.	0.0	0.0	0.0	0.0	0.4	0.0
3212.161 TxDOT FM 2222 WL Relocation: Bonaventure Drive to Ribelin Ranch Road	0.1	0.1	0.0	0.0	0.0	0.0
3212.162 TxDOT IH 35 Central WL Relocation: US 183 to Riverside Drive	0.0	0.1	0.1	0.1	0.1	0.1
3212.163 TxDOT IH 35 North (16) Project WL Relocation: SH 45 N to US 290	0.0	0.0	0.0	0.0	0.0	0.0
3212.167 Travis County Utility Relocation: South Pleasant Valley Road	0.0	0.0	0.0	0.0	0.0	0.0
3212.174 Miscellaneous Pavement Improvements FY19-23	0.0	0.0	0.0	0.0	0.0	0.0
3212.175 Miscellaneous Pavement Improvements FY24-28	0.0	0.0	0.0	0.0	0.0	0.0
3212.178 TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	0.1	0.1	0.1	0.4	0.4	0.5
3212.179 TxDOT US 290 at Oak Hill Parkway Water & Wastewater Lines Relocation	0.1	0.0	0.5	0.5	0.3	0.3
3212.180 TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	0.1	0.1	0.1	0.4	0.4	0.1
3353.095 Whisper Valley and Indian Hills Public Improvement Districts	2.3	0.0	0.0	0.0	0.0	0.0
3353.098 Block 18 Alley Wastewater Relocation	0.0	0.4	0.0	0.0	0.0	0.0
3353.107 Bella Fortuna Wastewater Interceptor (formerly Buratti Subdivision)	1.6	0.0	0.0	0.0	0.0	0.0
3353.114 Lenox Oaks	0.7	0.0	0.0	0.0	0.0	0.0
3353.115 Austin Community College Wastewater Line E (SER-3145)	2.5	0.0	0.0	0.0	0.0	0.0
4769.011 Upper Harris Branch Wastewater Improvements	0.1	0.4	0.4	0.4	0.4	2.7
4769.022 Upper Harris Branch Interceptor East	0.0	0.2	0.0	0.5	0.5	0.5
4769.023 Dessau Wastewater Treatment Plant Relief Interceptor	0.0	0.0	0.0	0.0	0.0	0.0
4857.030 Shady Hollow MUD	0.2	0.0	0.0	0.0	0.0	0.0
5754.086 Little Walnut Creek – Flood Risk Reduction from Metric to Rutland	0.1	0.4	0.9	0.5	0.1	0.0
5873.012 Red Bud Trail Bridge over Lady Bird Lake	0.0	0.0	0.0	0.0	0.0	0.0

Wastewater Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6935.037 Highland Park Water and Wastewater Improvements	0.2	0.4	0.8	0.8	0.8	0.8
6943.003 Upper Tannehill Wastewater Interceptor Improvements Phase 2: Berkman Drive	0.0	0.0	0.0	0.2	0.3	0.3
6943.004 Parmer Lane Interceptor	8.9	6.9	4.5	0.0	0.0	0.0
6943.016 Sanitary Sewer Evaluation Study - Govalle Tunnel Areas	0.0	0.0	0.4	0.4	0.0	0.0
6943.020 Walnut Creek Wastewater Plant to South Austin Regional WWTP Flow Transfer	0.5	0.2	0.0	0.0	0.0	0.0
6943.023 Lower Waller Interceptor	0.0	0.0	0.0	0.0	0.0	0.5
6943.025 Boggy Creek Lift Station Force Main Extension	0.1	0.3	0.3	0.3	0.5	0.7
6943.026 Barton Creek Plaza Lift Station Downstream Improvements	0.2	0.9	1.6	0.5	0.0	0.0
6943.027 Crosstown Tunnel Centralized Odor Control Facility	0.4	0.7	0.8	0.6	0.6	0.6
6943.028 Onion Creek Tunnel Odor/Corrosion Control Improvements	0.0	0.0	0.0	0.0	0.0	0.1
6943.031 Williamson Creek Wastewater Interceptor	0.5	1.8	5.4	13.3	8.2	4.1
6943.032 Four Points Center Force Main Improvements	0.4	0.1	0.0	0.0	0.0	0.0
6943.034 Carson Creek Basin Wastewater Line Improvements	0.5	1.3	0.6	0.0	0.0	0.0
6943.035 FM 973 Wastewater Line Improvements	0.0	0.0	0.0	0.0	0.0	0.0
6943.037 Waller Upper Basin Wastewater Improvements	0.1	0.0	0.0	0.0	0.0	0.0
6943.038 Shoal Upper Basin South Wastewater Improvements	0.1	0.0	0.0	0.0	0.0	0.0
6943.039 Shoal Upper Basin North Wastewater Improvements	0.1	0.0	0.0	0.0	0.0	0.0
6943.041 Barrington Oaks Downstream Gravity Improvements Phase 2	0.0	0.0	0.0	0.0	0.2	0.2
6943.042 Sanitary Sewer Evaluation Study - Crosstown Tunnel Area	0.6	0.0	0.0	0.0	0.0	0.0
6943.043 Harpers Branch Creek Interceptor	0.3	0.0	0.0	0.0	0.0	0.0
6943.044 Sanitary Sewer Evaluation Study - Onion Tunnel Area	0.0	0.0	0.0	0.0	0.4	0.4
6943.045 Upper Boggy West Wastewater Line Improvements- Phase 1	0.2	0.1	0.6	0.2	0.9	1.7
6943.046 Sanitary Sewer Evaluation Study - Walnut and Little Walnut Basins	0.9	0.0	0.0	0.0	0.0	0.0
6943.047 Review and Overview of the Wastewater Collection System	0.3	0.0	0.0	0.0	0.0	0.0
6943.049 Thousand Oaks Interceptor	0.0	0.0	0.2	0.7	0.7	0.7
6943.050 Onion Creek Odor Control Facility Stream Bank Stabilization	0.2	0.0	0.0	0.0	0.0	0.0
6943.051 Walnut Interceptor Odor and Corrosion Improvements	0.2	0.2	0.2	0.2	0.4	0.9
6943.052 Boggy Lower Basin Inflow and Infiltration Study & Improvements	0.2	0.0	0.0	0.0	0.0	0.0
6943.053 Burrell Drive Wastewater Improvements	0.1	0.7	0.0	0.0	0.0	0.0

Wastewater Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6943.055 Southland Oaks Wastewater Improvements	0.2	0.8	1.3	0.6	0.0	0.0
6943.056 Upper Tannehill Wastewater Interceptor Improvements Phase 1:Morris Williams	0.2	0.1	0.5	0.3	1.0	2.1
6943.057 Upper Lake Creek Wastewater Improvements	0.0	0.0	0.0	0.3	0.4	0.1
6943.063 FM 969 Wastewater Improvements Phase 1	0.0	0.2	0.8	0.0	0.0	0.5
6943.066 Lake and Rattan Area Wastewater and Reuse Plan	0.0	0.1	0.1	0.0	0.0	0.0
6961.002 Colorado St. Reconstruction and Utility Adjustments from 7th St to 10th St	0.0	0.0	0.0	0.0	0.0	0.0
9083.006 Waller Creek District - Sabine St. Promenade	0.1	0.0	0.0	0.0	0.0	0.0
Total	44.1	26.6	38.9	37.5	25.4	26.0

Wastewater Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2056.009 Supervisory Control and Data Acquisition (SCADA) Cyber Security Remediation	0.1	0.2	0.2	0.2	0.2	0.2
2056.010 Supervisory Control and Data Acquisition Improvements Contract FY17-21	0.2	0.2	0.1	0.0	0.0	0.0
2056.011 Supervisory Control and Data Acquisition Data Integration	0.1	0.0	0.0	0.0	0.0	0.0
2056.013 Supervisory Control and Data Acquisition Hardware and Software Replacement	0.2	0.2	0.0	0.0	0.0	0.0
2056.014 Supervisory Control and Data Acquisition Improvements Contract FY21-26	0.0	0.0	0.2	0.2	0.2	0.2
3023.019 Walnut Creek Wastewater Treatment Plant Headworks Improvements	0.0	0.3	1.1	1.1	1.1	0.0
3023.022 Walnut Creek Wastewater Treatment Plant Pumping System Improvements	0.7	2.9	6.5	4.0	0.0	0.0
3023.025 Walnut Creek Wastewater Treatment Plant Tertiary Filter Rehabilitation	8.7	6.2	1.7	0.0	0.0	0.0
3023.035 Walnut Creek Wastewater Treatment Plant Sludge Thickener Rehab	0.2	4.6	2.5	0.0	0.0	0.0
3023.036 Walnut Creek Primary Clarifier and Flow Equalization Basin Rehab	0.0	0.3	0.4	0.4	0.8	0.8
3023.039 Walnut Creek Wastewater Treatment Plant Secondary Process Improvements	0.3	2.3	6.4	8.0	3.0	0.0
3023.041 Walnut Creek Wastewater Treatment Lab and Admin Bldg. HVAC Rehab Phase 1	0.8	0.0	0.0	0.0	0.0	0.0
3023.043 Walnut Creek Alkalinity Delivery	0.0	0.1	0.0	0.0	0.0	0.0
3023.046 Walnut Creek WWTP Expansion to 100 Million Gallons Per Day	0.0	0.0	3.0	8.0	16.9	8.8
3023.059 Walnut Creek Wastewater Treatment Plant (WWTP) Influent Lift Station	0.0	0.2	0.3	0.0	0.5	1.3
3023.066 Walnut Creek Wastewater Treatment Plant Gas Scrubber Systems Renewal	0.4	0.8	0.1	0.0	0.0	0.0
3023.067 Walnut Creek Wastewater Treatment Plant Optimization and Facility Plan	1.1	0.0	0.0	0.0	0.0	0.0
3023.068 Walnut Creek Wastewater Treatment Plant Process Area Doors Replacement	0.1	0.0	0.0	0.0	0.0	0.0
3023.069 Walnut Creek Wastewater Treatment Plant Maintenance Storage Building	0.4	0.2	0.0	0.0	0.0	0.0
3023.074 Walnut Creek Wastewater Treatment Plant Controls and Network Upgrades	0.6	0.8	2.2	0.9	0.0	0.0
3023.075 Walnut Creek Wastewater Treatment Plant Sample Receiving Lab Renovation	0.0	0.0	0.0	0.0	0.0	0.0
3023.076 Walnut Creek Wastewater Treatment Plant Garage Door Replacement	0.0	0.0	0.0	0.0	0.0	0.0
3023.077 Walnut WWTP Maintenance Shop Chiller, Air Handler and Controls Replacement	0.1	0.5	0.0	0.0	0.0	0.0
3023.082 Walnut Creek Flow Distribution Box Stair Replacement	0.0	0.1	0.0	0.0	0.0	0.0
3023.085 Walnut Creek Modifications to Chlorine Solution Lines	0.1	0.1	0.0	0.0	0.0	0.0
3023.086 Walnut Creek Replace Chlorine Solution Lines to Reclaimed Tank	0.1	0.1	0.0	0.0	0.0	0.0
3023.090 Walnut Creek Wastewater Treatment Plant Air Leak Repair	0.0	0.0	0.0	0.0	0.0	0.0
3023.092 Walnut Creek WWTP Primary Clarifier Gate Replacements	0.2	0.0	0.0	0.0	0.0	0.0
3023.094 Walnut Creek Wastewater Treatment Plant Hauled Waste Building Rehab	0.0	0.0	0.0	0.0	0.0	0.0

Wastewater Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
3023.096 Walnut Creek WWTP Odor Control Duct Leak Investigation & Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
3023.097 Walnut Treatment Plant Admin Building Chilled Water System Replacement	0.6	0.0	0.0	0.0	0.0	0.0
3023.099 Walnut Creek Wastewater Treatment Plant Effluent Sample Pump Modifications	0.0	0.0	0.0	0.0	0.0	0.0
3023.100 Walnut Creek Wastewater Treatment Plant Lab Flooring	0.0	0.0	0.0	0.0	0.0	0.0
3023.101 Walnut Creek WWTP Blower Operator Interface Unit Upgrades	0.1	0.1	0.0	0.0	0.0	0.0
3023.102 Walnut Creek Wastewater Treatment Plant Grit Washer Rehab	0.0	0.2	0.3	0.0	0.0	0.0
3023.103 Walnut Creek WWTP Add Chlorinator and Injector for RAS	0.0	0.1	0.0	0.0	0.0	0.0
3023.104 Walnut Creek Wastewater Treatment Plant FY2020 Minor Renewal Project	0.0	0.5	0.0	0.0	0.0	0.0
3023.105 Walnut Creek WWTP WRI High Service Pump 3 Suction Valve Replacement	0.1	0.0	0.0	0.0	0.0	0.0
3164.048 Hornsby Bend Biosolids Management Plant Side Stream Treatment Plant Relief	3.1	3.5	6.4	2.4	0.0	0.0
3164.059 Hornsby Bend Plant Road Renewal	0.1	0.1	0.1	0.1	0.1	0.0
3164.062 Hornsby Bend Biosolids Management Plant Thickener Complex Rehabilitation	2.7	5.5	6.4	4.0	0.0	0.0
3164.065 Hornsby Bend Maintenance Lab and Admin Building HVAC Rehab	0.1	0.3	0.3	0.0	0.0	0.0
3164.070 Hornsby Bend Transfer Pump Station and Irrigation System Improvements	0.8	0.3	1.5	1.5	1.5	1.5
3164.072 Hornsby Bend Process Ammonia Removal System	0.0	0.1	0.3	0.3	1.3	2.6
3164.075 Hornsby Bend BioSolids Management Plant Headworks Improvements	0.0	0.1	0.3	0.5	1.3	2.6
3164.084 Hornsby Bend Biosolids Management Plant Tree Management Plan	0.1	0.1	0.1	0.1	0.1	0.1
3164.086 Hornsby Bend Biosolids Management Plant Hydrogen Sulfide Removal Tank	0.2	0.0	0.0	0.0	0.0	0.0
3164.087 Hornsby Bend Biosolids Management Plant Anammox Pilot Study	0.1	0.0	0.0	0.0	0.0	0.0
3164.088 Hornsby Bend Field Irrigation Improvements	0.0	0.0	0.0	0.0	0.0	0.4
3164.090 Hornsby Bend Biosolids Demolish Abandoned Asbestos-Containing House	0.0	0.0	0.0	0.0	0.0	0.0
3164.091 Hornsby HVAC Controls Replacement	0.4	0.0	0.0	0.0	0.0	0.0
3164.092 Hornsby Replace Chiller and Air Handlers in Maintenance Shop	0.4	0.0	0.0	0.0	0.0	0.0
3164.093 Hornsby Bend - Replace Inoperable Doors	0.0	0.1	0.0	0.0	0.0	0.0
3164.094 Hornsby Bend Drainage Improvements	0.0	0.2	0.5	0.5	0.0	0.0
3164.095 Hornsby Bend Gas Detection System	0.5	0.2	0.0	0.0	0.0	0.0
3164.096 Hornsby Bend Boiler Replacements	0.0	0.0	0.0	0.0	0.1	1.7
3164.097 Hornsby Bend Biosolids Management Plant SAR Digester Roof Replacement	0.4	0.2	0.0	0.0	0.0	0.0
3164.098 Hornsby Bend Dewatering Facility Polymer Storage Tank Replacement	0.0	0.3	0.0	0.0	0.0	0.0

Wastewater Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
3164.101 Hornsby Bend Radio Antenna Improvements	0.5	0.0	0.0	0.0	0.0	0.0
3164.102 Hornsby Bend Gas Storage Cover Replacement	0.0	0.0	0.0	0.0	0.1	1.2
3164.103 Hornsby Bend Maintenance Building Ventilation Replacement	0.0	0.1	0.0	0.0	0.0	0.0
3164.106 Hornsby Bend Fire Alarm Replacement Admin and Maintenance Shop	0.0	0.1	0.0	0.0	0.0	0.0
3164.107 Hornsby Bend Biosolids Management Plant Austin Resource Recovery Pad Site	0.1	0.1	0.3	0.2	0.0	0.0
3164.108 Hornsby Bend Maintenance Building Roof Rehab	0.0	0.0	0.0	0.0	0.0	0.0
3164.109 Hornsby Bend Maintenance Building Breakroom Modernization	0.0	0.0	0.0	0.1	0.0	0.0
3164.110 Hornsby Bend Administration Building Paint and Floor Rehab	0.0	0.0	0.0	0.0	0.1	0.0
3164.111 Hornsby Bend Biosolids Management Plant Scrap Yard Cleanup	0.1	0.0	0.0	0.0	0.0	0.0
3164.112 Hornsby Bend Biosolids Management Plant Biogas Utilization Assessment	0.2	0.0	0.0	0.0	0.0	0.0
3164.114 Hornsby Bend Obsolete SCADA Equipment Replacement	0.0	0.0	0.1	0.2	0.2	0.2
3164.115 Hornsby Bend Biosolids Management Plant FY2020 Minor Renewal Project	0.0	0.2	0.0	0.0	0.0	0.0
3168.150 Govalle Wastewater Service Improvements	0.2	0.2	0.0	0.0	0.0	0.0
3333.010 South Austin Regional WWTP Plant Control System Upgrade	0.2	1.1	0.9	0.0	0.0	0.0
3333.015 South Austin Regional WWTP Tertiary Filter Improvements	2.1	0.0	0.0	0.0	0.0	0.0
3333.016 South Austin Regional WWTP Thickener Improvements	2.1	0.0	0.0	0.0	0.0	0.0
3333.017 South Austin Regional WWTP Trains A & B Improvements	2.3	1.6	7.1	23.8	24.0	17.1
3333.028 South Austin Regional WWTP Trains A&B Blower Replacement	2.4	0.0	0.0	0.0	0.0	0.0
3333.029 South Austin Regional Wastewater Treatment Plant Internal Drainage	0.3	0.0	0.0	0.0	0.0	0.0
3333.032 South Austin Regional WWTP Electrical Substation No.1 Replacement	4.1	2.1	13.5	5.0	0.0	0.0
3333.034 South Austin Regional WWTP Lift Station 2 Rehabilitation	0.1	0.5	0.0	0.0	0.0	0.0
3333.037 South Austin Regional WWTP Sludge Transfer Line and Reclaimed Water Line	0.2	0.3	2.5	0.1	0.0	0.0
3333.053 South Austin Regional Wastewater Treatment Thickener Improvements - Phase 2	0.2	0.0	0.0	0.0	0.0	0.0
3333.073 South Austin Regional WWTP Gas Scrubber Renewal	0.5	0.6	0.0	0.0	0.0	0.0
3333.077 South Austin Regional Wastewater Treatment Plant Restroom Rehab	0.0	0.0	0.0	0.0	0.0	0.0
3333.079 South Austin Regional Lift Station 1 Elevator Rehabilitation	0.2	0.0	0.0	0.0	0.0	0.0
3333.080 South Austin Regional Lift Station 2 Elevator Rehabilitation	0.2	0.0	0.0	0.0	0.0	0.0
3333.081 South Austin Regional Installation of Fire Alarm System in Admin Building	0.1	0.0	0.0	0.0	0.0	0.0
3333.086 South Austin Regional Admin Building Comprehensive Remodel	0.1	0.0	0.0	0.0	0.0	0.0

Wastewater Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
3333.089 South Austin Regional Lift Station 1 and 2 Non-Potable Water Replacement	0.3	0.0	0.0	0.0	0.0	0.0
3333.090 South Austin Regional Non-Penetrating Safety Rail Purchase	0.2	0.0	0.0	0.0	0.0	0.0
3333.092 South Austin Regional Wastewater Treatment Plant Lift Station 2 Platforms	0.1	0.1	0.0	0.0	0.0	0.0
3333.093 South Austin Regional WWTP Lighting Improvements	0.1	0.1	0.0	0.0	0.0	0.0
3333.095 South Austin Regional WWTP Radio Bi-Directional Amplifier System	0.6	0.0	0.0	0.0	0.0	0.0
3333.098 South Austin Regional Maintenance Shop #2 Ice Machine Replacement	0.0	0.0	0.0	0.0	0.0	0.0
3333.099 South Austin Regional WWTP Filter Gallery Roof & Envelope Rehab	0.2	0.0	0.0	0.0	0.0	0.0
3333.101 South Austin Regional WWTP Train A&B Blower Overhead Door Replacement	0.0	0.0	0.0	0.0	0.0	0.0
3333.102 South Austin Regional WWTP FY2020 Minor Renewal Project	0.0	0.5	0.0	0.0	0.0	0.0
3333.103 South Austin Regional WWTP Access Road Improvements	0.3	0.2	0.0	0.0	0.0	0.0
3333.104 South Austin Regional Train A&B Grit Chamber and Primary Clarifier Rehab	0.0	0.2	0.4	0.0	0.0	0.0
3333.105 South Austin Regional Lift Station 1 Pump Refurbishment	0.1	0.3	0.3	0.0	0.0	0.0
3333.106 South Austin Regional Lift Station 2 Pump Refurbishment	0.1	0.3	0.3	0.0	0.0	0.0
3333.107 South Austin Regional Wastewater Treatment Plant Door Replacements	0.2	0.2	0.0	0.0	0.0	0.0
3333.108 South Austin Regional Line Replacement in High Priority Buildings	0.2	0.2	0.0	0.0	0.0	0.0
3333.109 South Austin Regional - Site Improvements	0.2	0.2	0.0	0.0	0.0	0.0
3333.110 South Austin Regional Junction Box Cover Improvements	0.2	0.2	0.0	0.0	0.0	0.0
3333.111 South Austin Regional Filter Building Corrosion Improvements	0.2	0.6	0.0	0.0	0.0	0.0
3333.112 South Austin Regional WWTP Train B Bar Screen Replacement	0.2	1.3	0.0	0.0	0.0	0.0
3333.113 South Austin Regional WWTP Sodium Hypochlorite System Improvements	0.2	0.2	0.0	0.0	0.0	0.0
3333.114 South Austin Regional WWTP - Wastewater Seed Line Installation	0.2	0.2	0.0	0.0	0.0	0.0
6319.007 Fallwell Lane Capital Renewal Project	0.0	0.0	0.7	0.7	0.7	0.7
6621.007 Walnut Creek WWTP Security Access System Upgrade	0.8	0.0	0.0	0.0	0.0	0.0
6621.009 South Austin Regional WWTP Security Access System Upgrade	0.0	0.4	0.1	0.0	0.0	0.0
6621.042 South Austin Regional Wastewater Treatment Plant Security System Update	0.0	0.0	0.0	0.0	0.0	0.3
6621.043 Hornsby Bend Waste Water Treatment Plan Security System Technology Refresh	0.0	0.0	0.0	0.3	0.0	0.0
6621.045 Walnut Creek Waste Water Treatment Plan Perimeter Security Deployment	0.0	0.4	0.0	0.0	0.0	0.0
7265.004 Wildhorse Ranch Wastewater Treatment Plant Expansion	0.3	0.6	0.8	3.5	6.5	6.5
7265.005 Package Wastewater Treatment Plant Improvements Future Program	0.3	0.3	0.4	0.4	0.4	0.4
7265.014 Dessau Wastewater Treatment Plant Expansion to 0.99 MGD	0.4	1.3	4.3	4.3	0.0	0.0

Wastewater Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
7265.016 Anderson Mill Wastewater Treatment Plant Decommissioning	0.2	0.1	0.0	0.0	0.0	0.0
7265.020 Taylor Lane Wastewater Treatment Plant Expansion to 0.35 MGD	0.0	0.0	0.0	0.0	0.1	0.6
7265.027 Dessau Wastewater Treatment Plant Expansion to 1.5 MGD	0.0	0.0	0.0	0.0	0.0	1.1
7265.040 Brushy Creek Regional Wastewater Treatment Plant Expansion Participation	0.0	1.9	0.0	0.0	8.1	9.9
7265.041 Planning and Development Center On-Site Water Reclamation Facility	0.0	0.0	1.5	2.0	0.0	0.0
7265.042 Lost Creek Wastewater Treatment Plant Effluent Pumping Systems Renewal	0.2	0.0	0.0	0.0	0.0	0.0
7265.044 Lost Creek Wastewater Treatment Plant Lift Station Force Main Reroute	0.1	0.2	0.0	0.0	0.0	0.3
7265.045 Lost Creek Process Improvements - Phase III	0.9	0.3	0.0	0.0	0.0	0.0
7265.046 Balcones WWTP Clarifier 2 Rehab - Phase II Improvements	0.1	0.1	0.0	0.0	0.0	0.0
7265.048 Wild Horse Wastewater Treatment Plant Thickener Pilot	0.0	0.0	0.0	0.0	0.0	0.0
7265.049 Lost Creek Wastewater Treatment Plant Clarifier Rehab	1.8	0.0	0.0	0.0	0.0	0.0
7265.052 Thoroughbred Farms Package WWTP Headworks Replacement	0.1	0.0	0.0	0.0	0.0	0.0
7265.053 Decentralized Reuse Facility Pilot Project 2	0.0	0.0	0.0	2.0	0.0	0.0
7265.055 Pearce Lane Wastewater Treatment Plant Temporary Pump Installation	0.1	0.0	0.0	0.0	0.0	0.0
8702.007 Facilities and Force Main IDIQ Design & Management Services FY18-FY20	0.5	0.5	0.0	0.0	0.0	0.0
Total	49.0	48.8	73.8	74.3	67.0	58.3

Water Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2056.008 Annexation Telemetry River Place, Lost Creek, and Shady Hollow	0.2	0.0	0.0	0.0	0.0	0.0
2231.093 Southwest Allandale Neighborhood Water and Wastewater System Upgrades	0.1	0.1	0.1	0.2	0.2	0.1
2231.109 East Allandale White Rock Neighborhood System Rehabilitation	0.2	0.3	0.5	0.6	0.7	0.2
2231.181 East Austin Wastewater Line Improvements	0.3	0.0	0.0	0.0	0.0	0.0
2231.217 University Avenue Alley Water and Wastewater Pipeline Improvements	0.0	0.0	0.0	0.3	0.1	0.1
2231.218 Water Pipeline Renewal Future Program	0.2	0.0	0.0	0.0	0.0	0.0
2231.220 Water Pipeline Renewal Future Program Austin Water Crews	0.3	0.0	0.0	0.0	0.0	0.0
2231.233 Brentwood/Arcadia Avenue Water and Wastewater Pipeline Renewal	0.1	0.3	1.8	1.2	0.0	0.0
2231.234 Rosedale/Lawnmont Avenue Water and Wastewater Pipeline Renewal	0.1	0.0	0.2	0.2	0.2	0.1
2231.236 Morrow and Gault Water & Wastewater Pipeline Renewal	0.0	0.1	0.1	0.1	0.0	0.0
2231.237 Exposition Blvd (W. 35th to Enfield) Water & Wastewater Pipeline Renewal	0.9	1.0	1.1	1.0	0.0	0.0
2231.238 North Tarrytown Water and Wastewater Pipeline Renewal	0.1	0.2	0.4	0.2	0.3	0.5
2231.239 South Tarrytown Water & Wastewater Pipeline Renewal	0.1	0.1	0.1	0.2	0.2	0.2
2231.240 Old Enfield Water & Wastewater Pipeline Renewal: Newfield Lane Area	0.0	0.2	0.2	0.8	0.4	0.2
2231.246 Kellam Road Water Pipeline Rehabilitation	0.0	0.0	0.0	0.0	0.1	0.3
2231.253 Meter Upgrades (Phase 1) - 3-inch Diameter and Larger	0.3	0.0	0.0	0.0	0.0	0.0
2231.259 Delwood Drive Water Line Rehabilitation	0.6	0.2	0.0	0.0	0.0	0.0
2231.273 West Allandale and Trailridge Drive Utility Line Renewal	0.3	0.7	1.5	0.3	0.0	0.0
2231.279 Waterline On-Call Services Future Program	0.0	0.0	1.5	2.0	2.0	2.0
2231.281 Hyde Park Water & Wastewater Pipeline Rehabilitation	0.2	0.2	0.1	0.1	0.2	0.3
2231.284 Gillis Street Water Pipeline Renewal	0.0	0.0	0.0	0.2	0.1	0.1
2231.285 Asbestos Cement Water Pipe and Wastewater Line Replacement (Northeast)	0.2	0.5	1.2	0.7	0.0	0.0
2231.287 Vargas Neighborhood Water and Wastewater Pipeline Rehabilitation	0.1	0.1	0.1	1.1	0.3	0.1
2231.288 Ross Road at Del Valle High School	0.2	0.0	0.0	0.0	0.0	0.0
2231.291 Zilker Water and Wastewater Pipeline Rehabilitation	0.1	0.3	2.1	0.5	0.2	0.2
2231.294 Barton Hills Water & Wastewater Pipeline Renewal: Horseshoe Bend Area	0.1	0.2	0.2	0.2	0.1	0.1
2231.298 Harmon Avenue Area Water & Wastewater Renewal	0.1	0.2	1.5	0.4	0.2	0.2
2231.302 Academy Drive Water & Wastewater Pipeline Renewal	0.0	0.1	0.1	0.1	0.1	0.1
2231.303 La Casa Drive Water and Wastewater Pipeline Renewal	0.0	0.0	0.0	0.1	0.0	0.0

Water Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2231.304 Beverly Road Water and Wastewater Pipeline Renewal	0.0	0.0	0.0	0.2	0.1	0.1
2231.307 Rosedale North Water and Wastewater Pipeline Renewal Phase 2	0.1	0.1	0.1	0.2	0.2	0.8
2231.308 West 17th Street Water & Wastewater Pipeline Rehabilitation	0.1	0.1	0.1	0.1	0.1	0.1
2231.311 Wilshire Blvd Area Water & Wastewater Pipeline Rehabilitation	0.1	0.1	0.1	0.1	0.1	0.5
2231.313 Truman Heights Water & Wastewater Pipeline Rehabilitation	0.0	0.1	0.1	0.1	0.2	0.2
2231.316 Tejas Trail Water Pipeline Replacement	0.1	0.0	0.0	0.0	0.0	0.0
2231.317 Periwinkle Path Water & Wastewater Pipeline Rehabilitation	0.1	0.0	0.0	0.0	0.0	0.0
2231.318 Brentwood Water and Wastewater Pipeline Rehabilitation - Koenig North	0.0	0.2	0.2	0.6	0.8	0.5
2231.331 Sunny Lane Water and Wastewater Pipeline Replacement	0.0	0.0	0.1	0.0	0.0	0.0
2231.332 West 35th Street Water and Wastewater System Rehabilitation	0.0	0.0	0.0	0.3	0.1	0.1
2231.333 Zilker Water and Wastewater Pipeline Rehabilitation Phase 2	0.0	0.1	0.1	0.1	0.1	0.5
2231.334 Bryker Road Water and Wastewater Rehabilitation	0.0	0.0	0.0	0.3	0.1	0.1
2231.335 Creedmoor Drive Water Pipeline Replacement	0.5	0.5	0.3	0.0	0.0	0.0
2231.336 Newport Avenue Water Pipeline Rehabilitation	0.0	0.1	0.1	0.4	0.1	0.1
2231.337 Bristol Drive Water Pipeline Replacement	0.0	0.0	0.0	0.0	0.0	0.0
2231.338 Avenue A Water & Wastewater Pipeline Rehabilitation	0.0	0.0	0.0	0.0	0.2	0.0
2231.339 West 9th and 12th Streets Water and Wastewater Rehabilitation	0.1	0.2	0.3	0.5	0.2	0.2
2231.340 Plaza Saltillo East 6th St Waterline - Community Facilities Agreement	0.5	0.1	0.0	0.0	0.0	0.0
2231.341 38th, and 40th Streets Water and Wastewater Pipeline Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
2231.342 Garden Villa Lane Water Pipeline Replacement	0.0	0.0	0.0	0.0	0.0	0.1
2231.344 Ann and Maye Place Water Pipeline Improvements	0.4	0.1	0.0	0.0	0.0	0.0
2231.345 Asphalt and Concrete Restoration IDIQ Design & Management Services FY17-19	0.0	0.0	0.0	0.0	0.0	0.0
2231.348 2018 Waterline On-Call Services IDIQ	2.0	2.0	0.5	0.0	0.0	0.0
2231.355 Tanglewood Trail Water Pipeline Renewal	0.1	0.0	0.0	0.0	0.0	0.0
2231.356 Upson Street Water Line Extension	0.1	0.0	0.0	0.0	0.0	0.0
2231.357 City Park Road 8 Inch Water Line Extension	0.0	0.0	0.0	0.0	0.0	0.0
2231.358 Lakemoore Drive Water Line Extension	0.1	0.0	0.0	0.0	0.0	0.0
2231.363 Targeted wastewater line improvements in the Waller Lower Basin	0.0	0.0	0.0	0.0	0.0	0.1
2982.001 Water Services & Meters	0.5	0.5	0.5	0.5	0.5	0.5

Water Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
3212.124 Waterline Relocation Future Program: TxDOT and Counties	0.0	0.0	0.0	0.0	0.1	0.4
3212.126 Water Pipeline Relocation Future Program	0.5	0.0	0.0	0.0	0.1	0.0
3212.133 Travis County Utility Relocation: FM 969 (Phase I) - Decker Lane to FM 973	0.1	0.0	0.1	0.0	0.0	0.0
3212.136 TxDOT Utility Relocation: US 183 Bergstrom Expressway (US 290 to SH 71)	0.4	0.1	0.0	0.0	0.0	0.0
3212.139 TxDOT Waterline Relocations: Manchaca Road (Ravenscroft to FM 1626)	0.1	0.0	0.0	0.0	0.0	0.0
3212.140 TxDOT-IH35 Improvements- Multiple Segments 51st St to William Cannon	0.2	0.2	0.0	0.0	0.0	0.0
3212.141 TxDOT-Loop 1 Water Line Relocation: Davis Lane to La Crosse Avenue	0.1	0.2	0.0	0.0	0.0	0.0
3212.144 Relocation of Water Line and Appurtenances on Neenah Road	0.1	0.0	0.0	0.0	0.0	0.0
3212.146 Williamson County Forest North, Pearson Ranch, & Lakeline Blvd W&WW Lines	0.3	0.0	0.0	0.0	0.0	0.0
3212.147 Forest North Phase 2 Water and Wastewater Line Relocation	0.6	0.9	0.0	0.0	0.0	0.0
3212.148 Pond Springs Road Water and Wastewater Lines and Appurtenance Relocation	0.0	0.0	0.0	0.1	0.0	0.0
3212.151 TxDOT IH 35 Water and Wastewater line Relocation: Rundberg To 290E Segment	0.1	0.1	0.1	0.0	0.0	0.0
3212.153 TxDOT Parmer Lane Water Line Relocation Harris Branch to Tech Ridge	0.0	0.1	0.1	0.6	0.0	0.0
3212.154 TxDOT SH 71 Water Line Relocation: SH71 @ US 183 Interchange	0.2	0.3	0.1	0.6	0.5	0.0
3212.155 TxDOT IH 35 Waterline Relocation: Parmer Lane Segment	0.1	0.1	0.1	0.1	0.0	0.0
3212.157 TxDOT FM 2222 Water Line Relocation: FM 620 to Bonaventure Drive	3.3	0.2	0.1	0.1	0.0	0.0
3212.158 TxDOT US 183/SH 71 Relocation: S of Thompson Ln/SW of Airport Commerce Dr.	0.0	0.0	0.0	0.0	0.4	0.0
3212.161 TxDOT FM 2222 WL Relocation: Bonaventure Drive to Ribelin Ranch Road	0.6	0.2	0.1	0.0	0.0	0.0
3212.162 TxDOT IH 35 Central WL Relocation: US 183 to Riverside Drive	0.0	0.1	0.1	0.1	0.1	0.1
3212.163 TxDOT IH 35 North (16) Project WL Relocation: SH 45 N to US 290	0.0	0.0	0.0	0.0	0.0	0.0
3212.166 Travis County Utility Relocation: William Cannon Extension	0.0	0.0	0.0	0.0	0.0	0.0
3212.167 Travis County Utility Relocation: South Pleasant Valley Road	0.0	0.0	0.0	0.0	0.0	0.0
3212.168 Travis County Utility Relocation Thaxton Road	0.0	0.0	0.0	0.0	0.0	0.0
3212.169 Travis County Utility Relocation: Pearce Lane at Kellam Rd Intersection	0.2	0.2	0.0	0.0	0.0	0.0
3212.170 Travis County Utility Relocation: Old Manor Road Safety Improvements	0.0	0.0	0.0	0.0	0.1	0.1
3212.171 Travis County Utility Relocation: Thomas Springs Road at Circle Drive	0.1	0.1	0.0	0.0	0.0	0.0
3212.172 Travis County Utility Relocation: Elroy Road Widening	0.0	0.1	0.0	0.0	0.0	0.0
3212.173 TxDOT Boyce Lane Water Line Relocation	0.1	0.0	0.0	0.0	0.0	0.0
3212.174 Miscellaneous Pavement Improvements FY19-23	0.0	0.0	0.0	0.0	0.0	0.0

Water Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024	
3212.175	Miscellaneous Pavement Improvements FY24-28	0.0	0.0	0.0	0.0	0.0	0.0
3212.176	TxDOT SH 71 from East of SH 130 to East of Kellam Road Waterline Relocation	0.2	1.4	0.1	0.1	0.0	0.0
3212.177	TxDOT Old Gregg Lane Waterline Relocation at Harris Branch Creek	0.4	0.1	0.0	0.0	0.0	0.0
3212.178	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	0.1	0.2	0.1	0.5	0.5	0.2
3212.179	TxDOT US 290 at Oak Hill Parkway Water & Wastewater Lines Relocation	0.2	0.1	1.0	1.0	0.5	0.5
3212.180	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	0.1	0.3	0.1	0.6	0.6	0.7
3353.095	Whisper Valley and Indian Hills Public Improvement Districts	4.1	0.0	0.0	0.0	0.0	0.5
3353.104	The Terrace 16-Inch Offsite Water Line	0.2	0.0	0.0	0.0	0.0	0.0
3353.109	Bull Creek Tract 24-Inch Water Line Extension	1.3	0.0	0.0	0.0	0.0	0.0
3353.116	Goodnight Ranch Phase Two	0.0	0.8	0.0	0.0	0.0	0.0
4857.030	Shady Hollow MUD	0.1	0.0	0.0	0.0	0.0	0.0
5309.006	Water Services Replacement Contract IDIQ (2017 to 2021)	1.2	1.3	0.6	0.0	0.0	0.0
5309.007	Polybutylene Services Replacement Program	0.3	0.3	2.0	2.0	2.0	2.0
5754.086	Little Walnut Creek – Flood Risk Reduction from Metric to Rutland	0.1	0.3	0.5	0.2	0.1	0.0
5873.012	Red Bud Trail Bridge over Lady Bird Lake	0.0	0.0	0.0	0.0	0.0	0.0
5873.031	Barton Springs Rd. Bridge over Barton Creek	0.0	0.0	0.0	0.0	0.0	0.0
6066.043	Zilker Metro Park - Water Line Extension	0.2	0.0	0.0	0.0	0.0	0.0
6319.007	Fallwell Lane Capital Renewal Project	0.0	0.0	0.1	0.1	0.0	0.0
6935.001	Davis Medium Service Water Transmission Main	0.0	0.0	0.0	0.2	0.5	1.0
6935.019	Parmer & 620 Interconnect	0.0	0.0	0.0	0.0	0.7	0.7
6935.022	Springdale/290 Water Line Improvements	0.1	2.2	2.1	0.0	0.0	0.0
6935.026	Moore Rd Transmission Main	0.0	0.0	0.0	0.2	0.9	0.9
6935.028	Lost Creek Water Main Improvements	0.0	0.0	0.0	0.0	0.0	0.3
6935.031	McNeil Road Water Transmission Main	0.4	0.7	1.2	0.7	0.0	7.5
6935.033	Johnny Morris/Hwy 290 Area Water Line Extensions	0.1	0.1	0.6	0.5	0.0	0.0
6935.035	Howard Lane Water Main Extension	0.0	0.1	0.6	0.0	0.0	0.0
6935.037	Highland Park Water and Wastewater Improvements	0.3	1.3	1.3	1.3	1.5	1.5
6935.039	Cameron Rd : Gregg Lane to School	2.2	0.0	0.0	0.0	0.0	0.0
6935.042	Loop 360 Westlake to Waymaker	0.0	0.0	0.0	0.0	0.0	0.5
6935.045	Northwest A & B Zone Boundary Projects	1.1	0.8	0.0	0.0	0.0	0.0

Water Pipe Network (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6935.046 Highway 290 - Highway 183 Low Pressure Project	0.0	0.0	0.0	0.2	0.8	0.7
6935.047 Oltorf Low Pressure Project	0.1	0.1	0.3	1.1	2.6	1.6
6935.049 Travis County Water Line Construction: FM 1626 from Manchaca Rd to Brodie	0.5	0.1	0.0	0.0	0.0	0.0
6935.050 Integrated Water Management Plan	0.3	0.0	0.0	0.0	0.0	0.0
6935.057 Advanced Metering Infrastructure for Potable & Reclaimed Water Services	1.3	4.4	22.8	19.0	18.9	18.9
6935.061 Piland Triangle Interconnect	0.1	0.1	0.6	0.5	0.0	0.0
6935.062 West 35th/38th Water System Improvements	0.0	0.0	0.0	0.0	0.0	0.0
6935.067 Pleasant Valley Waterline - Webberville to E 7th	0.0	0.0	0.2	0.2	0.1	0.5
6935.068 Holly Neighborhood Water and Wastewater System Upgrades	0.0	0.4	0.3	1.3	1.0	0.0
6935.069 Small Diameter Waterline Improvements - II	0.0	0.1	0.4	0.3	1.3	1.0
6935.076 Atlanta and Foster Waterline Improvements	0.1	0.0	0.0	0.0	0.0	0.0
6961.002 Colorado St. Reconstruction and Utility Adjustments from 7th St to 10th St	0.1	0.0	0.0	0.0	0.0	0.0
7487.002 Braker Ln Extension from Dessau Rd. to Samsung Blvd (City Funded)	0.0	0.0	0.1	0.0	0.0	0.0
7487.003 Braker Lane Extension - Samsung Blvd to Harris Branch Pkwy (County Funded)	0.0	0.0	0.0	0.0	0.5	0.5
9083.006 Waller Creek District - Sabine St. Promenade	0.4	0.0	0.0	0.0	0.0	0.0
11880.001 Spicewood Springs Road Regional Mobility Improvements	0.1	0.2	0.2	0.0	0.0	0.0
Total	32.4	27.1	50.9	45.3	41.7	48.7

Water Quality Protection (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5282.040 Waller Creek - Reznicek Field Water Quality Retrofit	0.0	0.4	0.0	0.0	0.2	0.0
5282.041 Barton Creek - Liberty Park Water Quality Pond Retrofits	0.0	0.1	0.0	0.0	0.0	0.0
5282.057 Buttermilk Creek Water Quality Improvements	0.1	0.1	0.8	0.4	0.0	0.0
5282.087 Resource Account - Citywide Retrofit Right of Way with Green Infrastructure	0.0	0.0	0.5	0.2	0.0	0.2
5282.088 Johnson Creek Regional Water Quality Retrofits	0.0	0.0	0.1	0.2	0.3	0.7
5282.089 Taylor Slough South - Reed Park Water Quality Retrofits	0.0	0.1	0.2	0.1	1.0	0.0
5282.092 Resource Account - Green Stormwater Infrastructure Landscape Maintenance	0.1	0.1	0.0	0.0	0.0	0.1
5282.133 Boggy Creek - Kealing Park Green Infrastructure Retrofit	0.0	0.1	0.5	0.5	0.0	0.0
5282.135 Green Infrastructure Retrofit of City Facilities: Battle Bend Neighborhood	0.3	0.6	0.0	0.0	0.0	0.0
5282.139 Multisite - WQ Pond Repairs in the EARZ	0.2	0.2	0.1	0.0	0.0	0.0
5282.141 Reilly Elementary School GSI Retrofit/Demonstration	0.2	0.0	0.0	0.0	0.0	0.0
5282.142 Little Walnut Creek - Rutherford Water Quality Retrofits	0.0	0.2	0.7	1.5	1.5	0.0
5282.145 Boggy Creek - Water Quality Improvement	0.0	0.0	0.0	0.0	0.0	0.5
5282.147 East Bouldin Creek - One Texas Center Water Quality Retrofits - Phase 2	0.0	0.0	0.2	0.4	0.0	0.0
5282.149 Brushy Creek - Parmer Lane Mobility Water Quality Coordination	0.0	0.1	0.5	0.4	0.1	0.0
5282.150 Ladybird Lake - West Austin Park Water Quality Retrofits	0.0	0.1	0.2	0.1	0.9	0.0
6039.107 Tannehill Creek - Airport Blvd/Highland Mall Regional Pond	0.0	0.0	1.6	0.0	0.0	0.0
6660.024 Little Bear Creek - Recharge Enhancement Facility	0.1	0.3	1.2	0.1	0.1	0.0
6660.037 Resource Account - Austin Lakes - Shoreline and Aquatic Restoration	0.2	0.1	0.1	0.1	0.1	0.1
6660.038 Urban Creek Invasive Plant Control	0.1	0.0	0.0	0.0	0.0	0.0
6660.043 Resource Account - Citywide Riparian Restoration - Small Projects	0.1	0.1	0.1	0.1	0.1	0.1
6660.059 Boggy Creek - Oak Springs Riparian Restoration	0.0	0.0	0.0	0.0	0.0	0.0
6660.061 Resource Account - Multi-Site - Education Cave Restoration and Maintenance	0.1	0.0	0.1	0.0	0.1	0.1
6660.063 Lake Austin - Phytoplankton Assessment	0.1	0.0	0.0	0.0	0.0	0.0
6660.070 Resource Account Waller Creek - Small-Scale Green Stormwater Infrastructure	0.3	0.3	0.3	0.3	0.3	0.0
6660.071 Waller Creek - Small-Scale GSI Outreach	0.2	0.0	0.0	0.0	0.0	0.0
6660.075 Multi-Site - Investigation and Evaluation of Urban Sinkholes	0.3	0.7	0.0	1.0	1.0	0.0
6660.077 Barton Creek - Barton Springs Pool Upper Dam Gates	0.0	0.0	0.2	0.1	0.0	0.0
6660.078 Citywide - Floodplain Stormwater Connectivity Enhancement	0.0	0.1	0.4	0.4	0.4	0.4

Water Quality Protection (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6660.079 Citywide - Best Management Practices for Trash Reduction in Creeks	0.0	0.0	0.0	0.2	0.3	0.3
10856.004 Slaughter Creek Watershed - Sendera and Circle C Pond Rehabilitation	0.3	0.1	0.0	0.0	0.0	0.0
12840.001 Waller Creek District - Plan and Resource Account Parent	0.1	0.0	0.1	0.0	0.0	0.0
Total	2.7	3.8	7.9	6.0	6.3	2.4

Water Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2015.006 Davis Water Treatment Plant Power Distribution Upgrade	7.4	8.3	2.8	0.0	0.0	0.0
2015.017 Davis WTP Raw Water Hydraulic and Energy Efficiency Improvements	0.2	0.1	0.7	0.7	0.0	0.0
2015.019 Davis WTP Supervisory Control and Data Acquisition (SCADA) Improvements	0.1	0.2	0.5	0.4	0.0	0.6
2015.025 Davis Water Treatment Plant Power Distribution Upgrade Phase B	0.0	0.0	0.0	0.0	0.1	0.7
2015.041 Davis Water Treatment Plant Treated Water Discharge System	18.2	12.1	4.8	0.0	0.0	0.0
2015.056 Davis Water Treatment Plant Lubricant Storage Shed and Handling Equipment	0.1	0.0	0.2	0.0	0.0	0.0
2015.057 Davis Water Treatment Plant Surge Vault and CO2 Storage Improvements	0.1	0.0	0.0	0.0	0.0	0.0
2015.058 Davis WTP Chemical Building Chlorine and Ammonia Leak Detection	0.2	0.0	0.0	0.0	0.0	0.0
2015.059 Davis WTP Carbon Dioxide Tanks & Re-carbonation Programming Improvements	0.2	0.0	0.0	0.0	0.0	0.0
2015.060 Davis Water Treatment Plant Sodium Hexametaphosphate Improvements	0.1	0.0	0.0	0.0	0.0	0.0
2015.061 Davis WTP Recycle Pump Station Discharge Solid Grit Removal	0.0	0.1	0.1	0.2	0.2	0.0
2015.062 Davis Water Treatment Plant Filter Media Tank Improvements	0.0	0.0	0.0	0.0	0.0	0.0
2015.063 Davis WTP Rapid Mix Pumps Mechanical Seal Potable Flush Water Improvements	0.0	0.0	0.0	0.0	0.0	0.0
2015.064 Davis Water Treatment Plant Recycle Tank Clarifier #3 Improvements	0.0	0.0	0.0	0.0	0.0	0.0
2015.065 Davis Water Treatment Plant Iron and Fluoride Flow Meters	0.1	0.0	0.0	0.0	0.0	0.0
2015.066 Davis Water Treatment Plant Clear Well Number 1 Rehabilitation	0.0	0.0	0.0	0.0	0.0	0.0
2015.069 Davis Raw Water Efficiency Low Service Pump Station Improvements	0.0	0.4	0.0	0.0	0.0	0.0
2015.071 Davis Water Treatment Plant Filter 1, 26, and 27 Valve Replacements	0.1	0.0	0.0	0.0	0.0	0.0
2015.072 Davis Water Treatment Plant-Recycle Building No.2 Water Cooled Air Handler	0.1	0.0	0.0	0.0	0.0	0.0
2015.073 Davis Water Treatment Plant Basin Concrete Repairs	0.1	0.1	0.0	0.0	0.0	0.0
2015.074 Davis Water Treatment Plant Admin Building Rooftop Unit Replacement	0.1	0.0	0.0	0.0	0.0	0.0
2015.075 Davis Water Treatment Plant Replacement of Inoperable Doors	0.0	0.0	0.0	0.0	0.0	0.0
2015.076 Davis WTP Supervisory Control and Data Acquisition Room Floor Replacement	0.1	0.0	0.0	0.0	0.0	0.0
2015.078 Davis Water Treatment Plant Maintenance Shop Heater Replacements	0.0	0.0	0.1	0.0	0.0	0.0
2015.079 Davis Water Treatment Plant High Service Replacement of Air Handlers	0.0	0.0	0.3	0.0	0.0	0.0
2015.080 Davis Water Treatment Plant Chemical Building Remodel	0.0	0.0	0.0	0.0	0.0	0.0
2015.081 Davis Water Treatment Plant Recycle Basin Overflow Improvements	0.0	0.2	0.0	0.0	0.0	0.0
2015.082 Davis Water Treatment Plant Chlorine Vacuum Regulator Improvements	0.0	0.0	0.0	0.0	0.0	0.0
2015.083 Davis Treatment Plant High Service Pump Floor Drain Discharge Improvements	0.0	0.0	0.0	0.0	0.0	0.0

Water Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
2015.084 Davis Turbidity Meter Replacement	0.0	0.0	0.4	0.0	0.0	0.0
2015.085 Davis Water Quality and Detention Improvements	0.2	0.0	0.0	0.0	0.1	0.1
2015.086 Davis WTP Basin Fiberglass Safety Grating Replacement	0.0	0.2	0.2	0.0	0.0	0.0
2015.087 Davis WTP Admin Building Filter Control Room Floor System Rehabilitation	0.0	0.0	0.1	0.0	0.0	0.0
2015.088 Davis Water Treatment Plant Maintenance Building Paint Rehabilitation	0.0	0.0	0.1	0.0	0.0	0.0
2015.089 Davis Water Treatment Plant Ice Machine Replacement	0.0	0.0	0.0	0.0	0.0	0.0
2015.090 Davis Water Treatment Plant Lime Blower Replacement	0.0	0.0	0.0	0.0	0.0	0.0
2015.091 Davis WTP Mayfield Water Line Flow Monitoring Improvements	0.0	0.0	0.0	0.0	0.0	0.0
2015.092 Davis Water Treatment Plant FY2020 Minor Renewal Project	0.0	0.5	0.0	0.0	0.0	0.0
2015.093 Davis Water Treatment Plant Filter Process and Controller Improvements	0.0	0.1	0.5	0.0	0.0	0.0
2015.094 Davis WTP High Service Pump Station Electrical and Control Improvements	0.0	0.1	0.5	0.0	0.0	0.0
2056.009 Supervisory Control and Data Acquisition (SCADA) Cyber Security Remediation	0.1	0.2	0.2	0.2	0.2	0.2
2056.010 Supervisory Control and Data Acquisition Improvements Contract FY17-21	0.2	0.2	0.1	0.0	0.0	0.0
2056.011 Supervisory Control and Data Acquisition Data Integration	0.1	0.0	0.0	0.0	0.0	0.0
2056.013 Supervisory Control and Data Acquisition Hardware and Software Replacement	0.2	0.2	0.0	0.0	0.0	0.0
2056.014 Supervisory Control and Data Acquisition Improvements Contract FY21-26	0.0	0.0	0.2	0.2	0.2	0.2
5335.005 Ullrich Water Treatment Plant Admin & Centrifuge SCADA Asset Replacement	1.8	1.4	0.3	0.0	0.0	0.0
5335.008 Ullrich WTP On-site Generation of Chlorine and Ammonium Sulfate Conversion	0.8	0.5	2.0	1.0	3.0	5.0
5335.016 Ullrich WTP Low Service Pump Station Electrical Feed Renewal	0.8	0.8	2.8	5.1	6.8	4.0
5335.017 Ullrich Water Treatment Plant Air Handler Replacement	0.0	0.0	0.0	0.0	0.0	0.0
5335.027 Ullrich Water Treatment Plant Low Service Pumping Renewal Project	1.7	0.0	0.0	0.0	0.0	0.0
5335.028 Ullrich PAC, Admin, and Filter Building Corrosion Repair	0.1	0.1	0.1	0.0	0.0	0.0
5335.032 Ullrich Water Treatment Plant Protective Coating System Rehabilitation	0.0	0.2	0.0	0.0	0.0	0.0
5335.033 Ullrich WTP Old Sludge Pump Room Safety Improvements	0.0	0.0	0.0	0.0	0.0	0.0
5335.035 Ullrich Water Treatment Plant SCADA Network Infrastructure Replacement	0.0	0.1	0.3	0.7	0.0	0.1
5335.045 Ullrich Water Treatment Plant Medium/High Service Chiller & Air Handler	0.1	0.6	0.0	0.0	0.0	0.0
5335.047 Ullrich WTP Truck Scale System Rehabilitation	0.1	0.0	0.0	0.0	0.0	0.0
5335.048 Ullrich Filters 1-18 Stairway Rehabilitation	0.2	0.0	0.0	0.0	0.0	0.0
5335.051 Ullrich WTP Clarifier Basin Submerged Valve Operator Extension	0.1	0.0	0.0	0.0	0.0	0.0

Water Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
5335.060 Ullrich WTP Clear Well #2 Rehabilitation	0.1	0.1	0.0	0.0	0.0	0.0
5335.061 Ullrich WTP HS/MSPS Electrical Feed & Hydraulic Renewal	0.0	0.1	0.0	0.0	0.0	0.0
5335.062 Ullrich WTP SCADA Server Relocation	0.1	0.0	0.0	0.0	0.0	0.0
5335.063 Ullrich WTP Solids Handling System Renewal	0.2	0.6	0.7	0.0	0.0	0.0
5335.064 Ullrich WTP Dehumidifier Basins #4-8 Replacement	0.3	0.0	0.0	0.0	0.0	0.0
5335.065 Ullrich WTP Non-Potable Service Water Pump Replacement	0.4	0.3	0.0	0.0	0.0	0.0
5335.066 Ullrich Water Treatment Plant - Admin Building Lab HVAC Replacement	0.0	0.0	0.0	0.0	0.0	0.0
5335.068 Ullrich Water Treatment Plant Roof Rehabilitation	0.1	0.2	0.1	0.0	0.0	0.0
5335.069 Ullrich WTP Sludge Handling Valves Replacement	0.1	0.0	0.0	0.0	0.0	0.0
5335.070 Ullrich WTP Lime Feed Loop	0.8	7.8	1.1	0.4	0.0	0.0
5335.071 Ullrich Water Treatment Plant Lime Building - Replace Condenser Units	0.0	0.0	0.0	0.0	0.0	0.0
5335.072 Ullrich Water Treatment Plant Admin Building and Control Room Rehab	0.1	0.0	0.0	0.0	0.0	0.0
5335.073 Ullrich Water Treatment Plant Low Service Replacement of Chiller Controls	0.0	0.0	0.0	0.0	0.0	0.0
5335.074 Ullrich Water Treatment Plant Centrifuge Building HVAC	0.0	0.0	0.0	0.0	0.0	0.0
5335.075 Ullrich WTP Process Drain & Support Systems Improvements	0.5	0.1	0.0	0.0	0.0	0.0
5335.076 Ullrich WTP Sludge Mixer Drive Replacement	0.5	0.0	0.0	0.0	0.0	0.0
5335.077 Ullrich WTP Filter Valve Renewal & Motorization of Filter to Waste	0.3	0.2	0.0	0.0	0.0	0.0
5335.078 Ullrich Water Treatment Plant Raw Water Metering Platform	0.3	0.1	0.0	0.0	0.0	0.0
5335.079 Ullrich Water Treatment Plant Maintenance Shop Ice Machine Replacement	0.0	0.0	0.0	0.0	0.0	0.0
5335.080 Ullrich WTP LSPS Safety Structures Renewal	0.0	0.4	0.1	0.0	0.0	0.0
5335.081 Ullrich WTP Roofing, Door, and Window Renewal	0.0	0.5	0.0	0.0	0.0	0.0
6621.006 Davis Water Treatment Plant Security Access System Upgrade	0.1	0.0	0.0	0.0	0.0	0.0
6621.013 Ullrich Water Treatment Plant Security Access System Upgrade	0.0	0.3	0.0	0.0	0.0	0.0
6621.022 Handcox Water Treatment Plant Security Enhancements	0.0	0.3	0.0	0.0	0.0	0.0
6621.025 Handcox Water Treatment Plant Site Security System Conversion	0.2	0.0	0.0	0.0	0.0	0.0
6621.031 Davis Water Treatment Plant Security System Upgrade	0.0	0.0	0.0	0.0	0.0	0.3
6621.034 Ullrich Water Treatment Plant Security System Upgrade	0.0	0.0	0.0	0.0	0.0	0.3
6683.023 Handcox Water Treatment Plant Wash Water Decant and Sludge Holding Basins	0.0	0.0	0.0	0.0	0.1	0.3
6683.025 Handcox WTP Supervisory Control and Data Acquisition (SCADA)	0.2	0.2	0.0	0.0	0.0	0.0

Water Treatment Plants (\$ millions)

Subproject	2019	2020	2021	2022	2023	2024
6683.027 Handcox Water Treatment Plant Lime Handling Building Elevator	0.0	0.0	0.0	0.0	0.0	0.3
6683.029 Handcox WTP Low Service Pump Station Lube Water Conversion	0.0	0.0	0.0	0.0	0.0	0.2
6683.030 Handcox Water Treatment Plant Communications Equipment	0.4	0.0	0.0	0.0	0.0	0.0
6683.031 Handcox Water Treatment Plant Process Buildings HVAC	0.1	0.3	0.0	0.0	0.0	0.0
6683.032 Handcox WTP Filter Backwash Pump Station Envelope Skin and HVAC	0.0	0.0	0.0	0.0	0.0	0.2
6683.035 Handcox Water Treatment Plant Raw Water Pump Motor Rebuild	0.2	0.0	0.0	0.0	0.0	0.0
6683.036 Handcox Water Treatment Plant FY2020 Minor Renewal Project	0.0	0.5	0.0	0.0	0.0	0.0
6683.037 Handcox Water Treatment Plant Obsolete SCADA Equipment Replacement	0.0	0.0	0.0	0.3	0.3	0.3
8702.003 Shaw Lane Sludge Facility Improvements	0.0	0.0	0.1	0.0	0.0	0.3
8702.005 Lime Residual Disposal Master Plan	0.2	0.1	0.1	0.1	1.0	0.1
8702.006 Austin Water Energy Projects Analysis	0.0	0.0	0.0	0.0	0.0	0.4
8702.007 Facilities and Force Main IDIQ Design & Management Services FY18-FY20	0.5	0.5	0.0	0.0	0.0	0.0
8702.008 Shaw Lane Aerial Survey	0.0	0.0	0.0	0.0	0.0	0.0
8702.009 Zebra Mussel Mitigation	0.2	0.4	1.3	1.4	0.0	0.0
8702.010 October 16, 2018 Flood Event Technical Support After Action Report	0.4	0.0	0.0	0.0	0.0	0.0
8702.011 Water Plant Resiliency Improvements - Colorado River Flood 2018	0.0	0.5	1.0	1.0	1.0	1.0
Total	39.8	39.8	21.5	11.6	12.8	14.4



**2019
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