

## Infrastructure Capital Improvement Plan FY 2017-2021

### Dona Ana MDWCA Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2017	2018	2019	2020	2021	Total Amount		
											Project Cost	Not Yet Funded	
28290	2017	001	Radium Springs Water System Improvements	Water Supply	0	3,468,000	0	0	0	0	3,468,000	3,468,000	No
17073	2017	002	WW SE Area Collect. System	Wastewater	320,000	3,605,000	2,585,000	2,587,000	2,597,000	3,132,000	14,826,000	14,506,000	Yes
30462	2017	003	District 5 Wastewater Treatment Plant Improvements	Wastewater	1,750,000	3,082,000	0	0	0	0	4,832,000	3,082,000	No
30473	2017	004	Via Norte Waterline Improvements	Water Supply	0	1,025,000	0	0	0	0	1,025,000	1,025,000	No
30476	2017	005	Sewer Line Improvements in Picacho Hills Arroyo	Wastewater	0	339,000	0	0	0	0	339,000	339,000	No
25521	2017	006	Fairview/Fairacres W Dist Sys, Phase II	Water Supply	0	1,393,310	0	0	0	0	1,393,310	1,393,310	No
28287	2017	007	Valley Water Distribution	Water Supply	0	2,185,000	0	0	0	0	2,185,000	2,185,000	No
30520	2017	008	Lift Station and Force Main Line Improvements	Wastewater	0	921,000	0	0	0	0	921,000	921,000	No
16986	2017	009	Westwind Water Distribution System	Water Supply	0	847,032	0	0	0	0	847,032	847,032	No
26132	2017	010	Riverwalk	Water Supply	0	516,000	0	0	0	0	516,000	516,000	No
17148	2018	001	Taylor Rd. Water System Improvements Project	Water Supply	0	0	624,902	0	0	0	624,902	624,902	No
17150	2018	002	South Doña Ana Rd. Water System Improvements	Water Supply	0	0	932,500	0	0	0	932,500	932,500	No
15197	2018	003	Barela Loop Water System Improvements	Water Supply	0	0	829,000	0	0	0	829,000	829,000	No

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Project																		
25470	2018	004	South Doña Ana Rd FM	Wastewater	0	0	1,928,000	0	0	0	1,928,000	0	0	1,928,000	1,928,000	No		
17053	2018	005	East Central Area Collection System	Wastewater	0	0	4,920,500	3,505,000	5,508,000	5,508,000	19,441,500	19,441,500	19,441,500	Yes				
17153	2018	006	Shalem Colony Water Improvements Project	Water Supply	0	0	384,275	0	0	0	384,275	384,275	384,275	No				
25468	2018	007	West Mesa Water Service Project	Water Supply	0	0	8,056,000	0	0	0	8,056,000	8,056,000	8,056,000	No				
17158	2018	008	Replacement Well	Water Supply	0	0	427,750	0	0	0	427,750	427,750	427,750	No				
28257	2018	009	South Tank Rehab	Water Supply	0	0	360,000	0	0	0	360,000	360,000	360,000	No				
15774	2018	010	Ground Water Rights	Water Rights	0	0	200,000	200,000	200,000	200,000	800,000	800,000	800,000	Yes				
15820	2019	001	Surface Water Rights	Water Rights	0	0	0	300,000	300,000	300,000	900,000	900,000	900,000	Yes				
17050	2019	002	SW Treatment Plant, Phase I	Water Supply	0	0	6,810,000	0	0	0	6,810,000	6,810,000	6,810,000	No				
16877	2019	003	2M Gal Water Storage Tank on W. Side of Sys.	Water Supply	0	0	4,300,700	0	0	0	4,300,700	4,300,700	4,300,700	No				
17152	2019	004	North Tank Water System Improvements Project	Water Supply	0	0	1,885,500	0	0	0	1,885,500	1,885,500	1,885,500	No				
17156	2020	001	West Trails End Water Improvements Project	Water Supply	0	0	0	0	166,808	0	166,808	166,808	166,808	No				
16981	2020	002	Trails End Collection Sys.	Wastewater	0	0	0	7,670,000	5,920,000	13,590,000	13,590,000	13,590,000	13,590,000	Yes				
17159	2020	003	Replacement Well No. 10	Water Supply	0	0	0	409,750	0	0	409,750	409,750	409,750	No				
15200	2020	004	Water Reclamation Plant	Wastewater	0	0	0	17,178,000	0	0	17,178,000	17,178,000	17,178,000	No				
15739	2020	005	Picacho Area Collect. Sys.	Wastewater	0	0	0	2,370,000	4,450,000	6,820,000	6,820,000	6,820,000	6,820,000	Yes				
17118	2021	001	New 2 Million Gallon South Tank	Water Supply	0	0	0	0	2,007,320	2,007,320	2,007,320	2,007,320	2,007,320	No				
17070	2021	002	Del Rey Area Collect. Sys.	Wastewater	0	0	0	0	9,914,100	9,914,100	9,914,100	9,914,100	9,914,100	Yes				

## Infrastructure Capital Improvement Plan FY 2017-2021

17046	2021	003	Jomada Area Collect. Sys.	Wastewater	0	0	0	0	0	0	14,937,000	14,937,000	14,937,000	Yes
17051	2021	004	Westmoreland Area Collect. Sys.	Wastewater	0	0	0	0	0	0	10,687,300	10,687,300	10,687,300	Yes
17132	2021	005	Rocca Secca Collect. Sys.	Wastewater	0	0	0	0	0	0	10,445,400	10,445,400	10,445,400	Yes
15738	2021	006	Westwind Collect. Sys.	Wastewater	0	0	0	0	0	0	11,915,000	11,915,000	11,915,000	Yes
15740	2021	007	Ft Selden Area Collect. Sys.	Wastewater	0	0	0	0	0	0	9,191,200	9,191,200	9,191,200	Yes

Number of projects: 36

<b>Grand Totals</b>	<b>Funded to date:</b>	2,070,000	<b>Year 1:</b>	17,381,342	<b>Year 2:</b>	21,247,926	<b>Year 3:</b>	19,588,200	<b>Year 4:</b>	36,399,560	<b>Year 5:</b>	88,607,320	<b>Total Project Cost:</b>	185,294,368	<b>Total Not Yet Funded:</b>	183,224,384
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