

## Infrastructure Capital Improvement Plan FY 2018-2022

### Dona Ana MDWCA Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases?
						2018	2019	2020	2021	2022	Project Cost	Not Yet Funded	
17073	2018	001	WW SE Area Collect. System	Wastewater	667,643	3,307,357	2,575,000	2,577,000	2,587,000	3,112,000	14,826,000	14,158,357	Yes
30473	2018	002	Via Norte Waterline Improvements	Water Supply	0	1,025,000	0	0	0	0	1,025,000	1,025,000	No
30476	2018	003	Sewer Line Improvements in Picacho Hills Arroyo	Wastewater	0	339,000	0	0	0	0	339,000	339,000	No
16986	2018	004	Westwind Water Distribution System	Water Supply	0	847,032	0	0	0	0	847,032	847,032	No
26132	2018	005	Riverwalk	Water Supply	0	516,000	0	0	0	0	516,000	516,000	No
17150	2018	006	South Doña Ana Rd. Water System Improvements	Water Supply	0	932,500	0	0	0	0	932,500	932,500	No
15197	2018	007	Barela Loop Water System Improvements Project	Water Supply	0	829,000	0	0	0	0	829,000	829,000	No
17153	2018	008	Shalem Colony Water Improvements Project	Water Supply	0	384,275	0	0	0	0	384,275	384,275	No
30520	2018	009	Lift Station and Force Main Line Improvements	Wastewater	0	921,000	0	0	0	0	921,000	921,000	No
25470	2018	010	South Doña Ana Rd FM	Wastewater	0	0	1,928,000	0	0	0	1,928,000	1,928,000	No
17053	2019	001	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	Yes
25468	2019	002	West Mesa Water Service Project	Water Supply	0	0	8,056,000	0	0	0	8,056,000	8,056,000	No
28257	2019	003	South Tank Rehab	Water Supply	0	0	360,000	0	0	0	360,000	360,000	No
17158	2019	004	Replacement Well	Water Supply	0	0	427,750	0	0	0	427,750	427,750	No

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15774	2019	005	Ground Water Rights	Water Rights	0	0	200,000	200,000	200,000	200,000	800,000	800,000	Yes
15820	2019	006	Surface Water Rights	Water Rights	0	0	150,000	150,000	300,000	300,000	900,000	900,000	Yes
17152	2019	007	North Tank Water System Improvements Project	Water Supply	0	0	1,885,500	0	0	0	1,885,500	1,885,500	No
17156	2019	008	West Trails End Water Improvements Project	Water Supply	0	0	166,808	0	0	0	166,808	166,808	No
16981	2019	009	Trails End Collection Sys.	Wastewater	0	0	2,590,000	2,550,000	2,550,000	5,800,000	13,490,000	13,490,000	Yes
17159	2019	010	Replacement Well No. 10	Water Supply	0	0	409,751	0	0	0	409,751	409,751	No
15739	2020	001	Picacho Area Collect. Sys.	Wastewater	0	0	0	1,185,000	1,185,000	4,450,000	6,820,000	6,820,000	Yes
17118	2020	002	New 2 Million Gallon South Tank	Water Supply	0	0	0	2,007,320	0	0	2,007,320	2,007,320	No
17070	2020	003	Del Rey Area Collect. Sys.	Wastewater	0	0	0	9,914,100	0	0	9,914,100	9,914,100	Yes
17046	2020	004	Jornada Area Collect. Sys.	Wastewater	0	0	0	14,937,000	0	0	14,937,000	14,937,000	Yes
17051	2021	001	Westmoreland Area Collect. Sys.	Wastewater	0	0	0	0	10,687,300	0	10,687,300	10,687,300	Yes
17132	2021	002	Rocca Secca Collect. Sys.	Wastewater	0	0	0	0	10,445,400	0	10,445,400	10,445,400	Yes
15738	2021	003	Westwind Collect. Sys.	Wastewater	0	0	0	0	11,915,000	0	11,915,000	11,915,000	Yes
15740	2021	004	Ft Selden Area Collect. Sys.	Wastewater	0	0	0	0	9,191,200	0	9,191,200	9,191,200	Yes
17050	2022	001	SW Treatment Plant, Phase I	Water Supply	0	0	0	0	0	6,810,000	6,810,000	6,810,000	No

Number of projects: 29

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
<b>Grand Totals</b>	667,643	9,101,164	23,669,308	37,025,420	54,568,900	26,180,000	151,212,432	150,544,800