



FY 2015-2016 Capital Improvement Program

CIP Update

Water and Wastewater Projects Under Construction

Strategic Plan 2015 Goal:

7) Enhance and Sustain El Paso's Infrastructure Network

Strategy:

7.1 *Provide reliable and sustainable water supply and distribution systems*

7.2 *Improve competitiveness through infrastructure investments impacting the quality of life*

8) Nurture and Promote a Healthy, Sustainable Community

Strategy:

8.8 *Increase resilience of El Paso by improving the community's ability to recover from extreme weather events*

Montwood Lift Station



Construction Cost: \$1.8 M

Construction Completion: September 2015

Strategy: 7.1.1 - Improve rehabilitation of current infrastructure to ensure a reliable and resilient system

William Beaumont Army Medical Center Sewer Line



Construction Cost: \$1.8 M
Construction Completion: August 2015
Strategy: 7.2.2 - Deliver high quality CIP projects

Backup Power Generation Packages 1 and 2



Construction Cost: \$14.5 M (36 Generators)

Construction Completion: September 2015

Strategy: 7.1.6 - Increase operational efficiencies through improved technology
Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Northeast Franklin 24" Water Line



Construction Cost: \$1.9 M

Construction Completion: March 2015

Strategy: 7.2.2 - Deliver high quality CIP projects

Memphis Elevated Tank

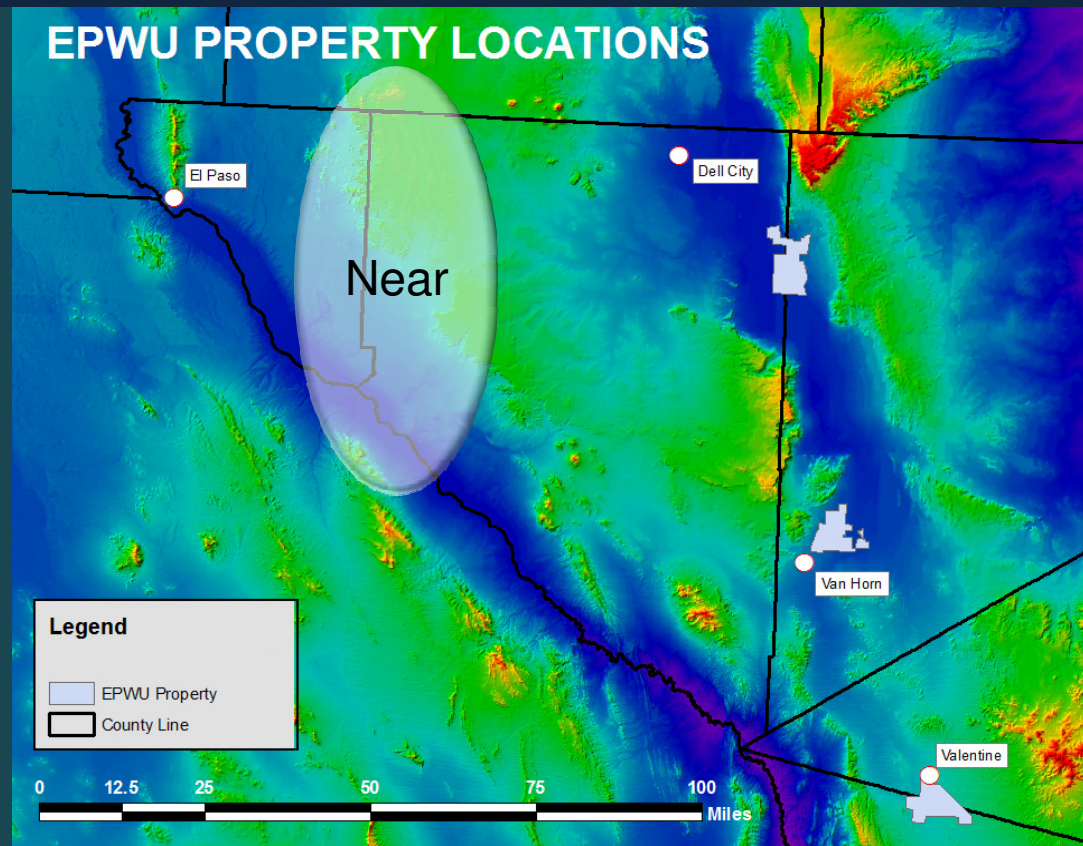


Construction Cost: \$5.1 M

Construction Completion: August 2017

Strategy: 7.1.1 - Improve rehabilitation of current infrastructure to ensure a reliable and resilient system

Near Importation



Construction Cost: \$5.3 M

Construction Completion: Ongoing

Strategy: 7.1.3 - Plan and implement alternative water resource projects to ensure drought protection

Water Construction Projects Equal to or Over \$1,000,000

Project	Project Cost	Completion Date	Scope	FY2015 Strategy Reference #
Advanced Water Purification Facility Pilot Testing	\$3,600,000	Dec. 2015	Pilot testing to produce drinking water	7.1.3 7.1.4 7.1.5
Jonathan Rogers WTP Expansion Phase 1 and 2	\$2,072,000	May 2016 Aug. 2015	New course and fine screens at Riverside Canal intake	7.1.4 7.1.6
Emergency Backup Power	\$14,063,000	Ongoing	Purchase and installation of generators for emergency backup power at water supply facilities	7.1.6
Near Importation	\$5,251,000	Ongoing	Source water protection and investigation	7.1.3
North 2 Elevated Tank #2A 3MG	\$6,300,000	Aug. 2017	Serve growth in Northeast	7.2.2
Ventanas Elevated Tank	\$4,500,000	Aug. 2017	Serve growth east of Zaragoza	7.2.2
Northeast Well Supply Tank	\$5,600,000	Nov. 2016	Serve growth in the Northeast	7.2.2

Water Construction Projects Equal to or Over \$1,000,000

Project	Funding	Completion Date	Scope	FY2015 Strategy Reference #
Airport Ground Tank	\$4,800,000	May 2016	Additional storage capacity for Central area	7.1.1
Memphis Elevated Tank	\$5,100,000	Aug. 2017	Increased storage	7.1.1
Planned Pipeline Replacement	\$3,195,000	Ongoing	Upgrade water distribution infrastructure (Multi-year program)	7.1.1
Loop 375 – Vista Del Sol to Montwood	\$2,355,000	Jan. 2016	Water line from Vista Del Sol Pump Station to Montwood	7.1.1
Canal Plant Discharge Line	\$2,942,000	Feb. 2016	Install new discharge line at the Canal WTP	7.1.1
Field Operations Yard	\$1,500,000	Oct. 2015	Relocate Auto Shop, Warehouse & Field Operations Offices	7.1.6
Roseway Water Line Replacement	\$1,200,000	June 2016	Large diameter line replacement	7.1.1
CD/Bond Paving Projects City	\$1,700,000	Ongoing	Replacement/relocation of water lines in coordination with the City	7.1.1

Wastewater Construction Projects Equal to or Over \$1,000,000

Project	Project Cost	Completion Date	Scope	FY2015 Strategy Reference #
Montwood Lift Station	\$1,800,000	Aug. 2015	Rehabilitation to discharge into the Eastside Interceptor	7.1.1
Odor Control Northwest WWTP and Haskell WWTP	\$2,175,000	Feb. 2016	Bioscrubber at Northwest WWTP and odor control improvements at Haskell WWTP	7.1.1
Cottonwood Collector	\$1,142,000	June 2015	Installation of wastewater collector on Cottonwood	7.2.2
Lee Interceptor (William Beaumont Army Medical Center Sewer Line)	\$2,900,000	Sept. 2015	Provides sewer service for William Beaumont Army Medical Center	7.2.2

Wastewater Construction Projects Equal to or Over \$1,000,000

Project	Funding	Completion Date	Scope	FY2015 Strategy Reference #
Routine Pipeline Replacement	\$1,612,000	Ongoing	Replacement of leaking or broken sewer mains	7.1.1
CD/Bond Paving Projects	\$2,436,000	Ongoing	Sewer line replacements done in coordination with City of El Paso for street paving projects	7.1.1
TXDOT Wastewater Improvements	\$1,290,000	Ongoing	Sewer line replacements done in coordination with TXDOT	7.1.1
Upper Valley Outfall	\$5,230,000	July 2016	Replace sections of the Upper Valley Outfall that are within the levee	7.1.1
Field Operations Yard	\$1,500,000	Oct. 2015	Relocate Auto Shop, Warehouse and Field Operations Offices	7.1.6



Reclaimed Water Projects Under Construction

Bustamante to Rio Bosque Pipeline

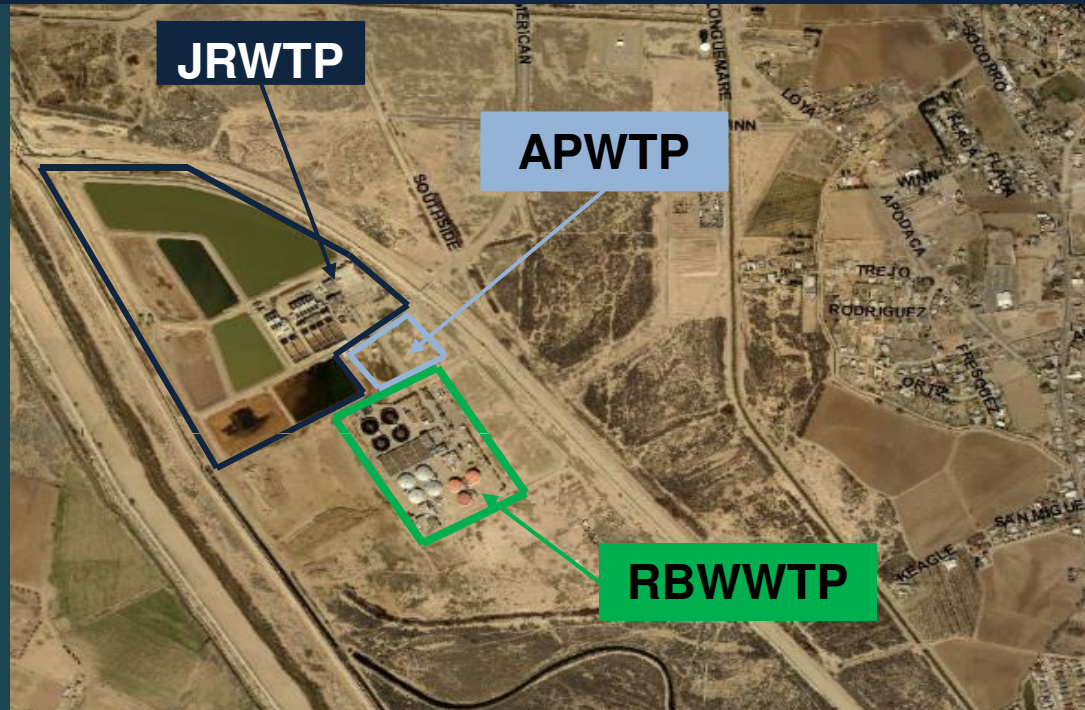


Construction Cost: \$1.1 M

Construction Completion: December 2014

Strategy: 7.1.4 - Evaluate resource recovery projects to increase water capacity, decrease cost and energy consumption

Advanced Water Purification Facility Pilot Testing



Construction Cost: \$3.6 M

Construction Completion: April 2015

Strategy: 7.1.3 - Plan and implement alternative water resource projects to ensure drought protection

Strategy: 7.1.4 - Evaluate resource recovery projects to increase water capacity, decrease cost and energy consumption

Strategy: 7.1.5 - Plan and secure additional water resources

Northwest Wastewater Treatment Plant Filter Replacement



Construction Cost: \$2.1 M

Construction Completion: October 2015

Strategy: 7.1.6 - Increase operational efficiencies through improved technology

Northwest Wastewater Treatment Plant Storage Tank



Construction Cost: \$1.6 M

Construction Completion: February 2016

Strategy: 7.1.6 - Increase operational efficiencies through improved technology

Field Operations Yard Relocation



Construction Cost: TBD

Construction Completion: October 2015

Strategy: 7.1.6 - Increase operational efficiencies through improved technology

EPWU/City of El Paso Collaboration



Paving Value: Varies

Construction Completion: Ongoing

Strategy: 7.1.1 - Improve rehabilitation of current infrastructure to ensure a reliable and resilient system

Total CIP Funding

Water	\$129,786,000
Wastewater and Reclaimed Water	\$39,777,000
Total FY 15-16 Funding	\$169,563,000

CIP Update

Stormwater Projects Under Construction

Strategic Plan 2015 Goal:

7) Enhance and Sustain El Paso's Infrastructure Network

Strategy:

7.2 *Improve competitiveness through infrastructure investments impacting the quality of life*

8) Nurture and Promote a Healthy, Sustainable Community

Strategy:

8.8 *Increase resilience of El Paso by improving the community's ability to recover from extreme weather events*

Magnolia Pump Station

Pump Station (94 MGD) to reduce flooding at I-10



Construction Cost: \$11.1 M

Construction Completion: August 2016

Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Magnolia Force Main

Installation of 5,400 lf of 60-in diameter stormwater force main to convey runoff to Rio Grande



Construction Cost: \$9.7 M

Construction Completion: August 2016

Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Lincoln Retention Pond

2.34 ac-ft three-tier pond to provide detention to stormwater flows and prevent erosion



Construction Cost: \$734,444

Construction Completion: March 2015

Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Ramos Court Drainage Improvements

Installation of underground drainage system and ponding area



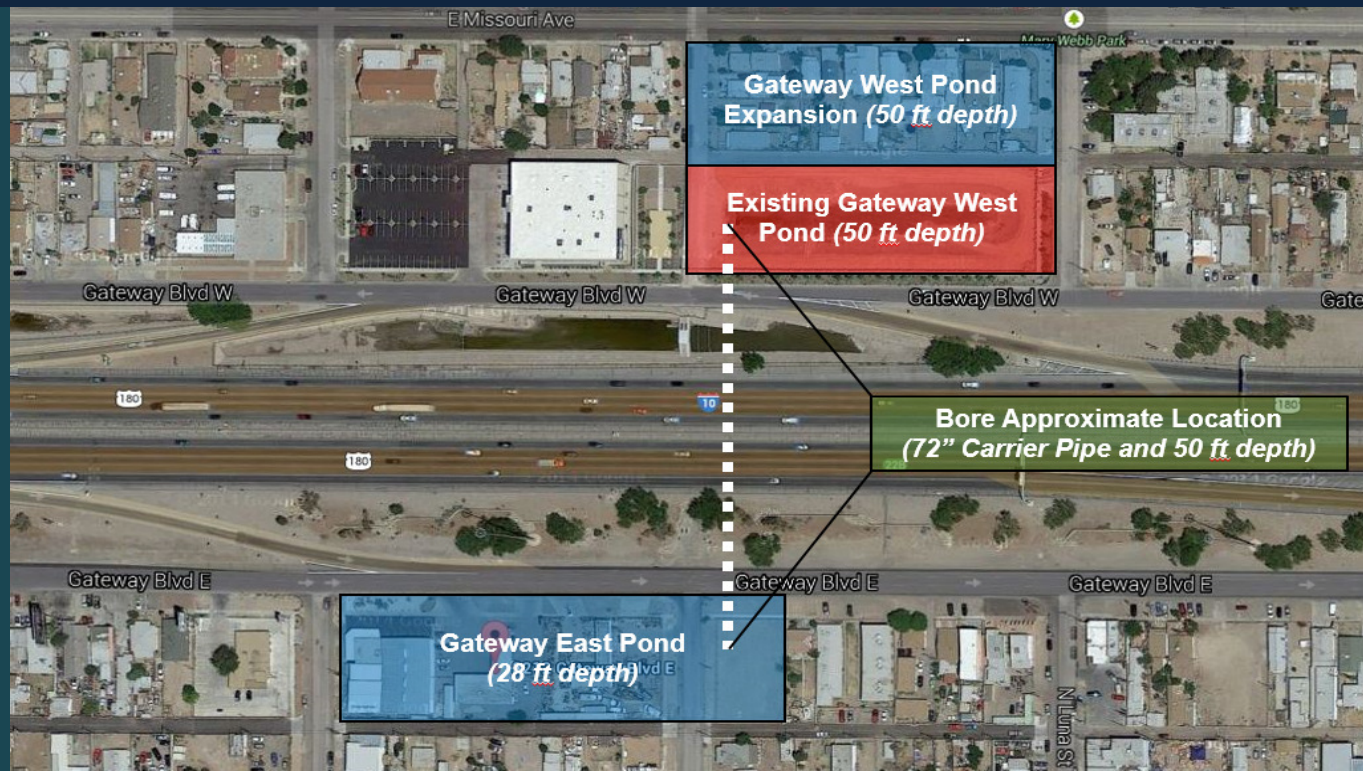
Construction Cost: \$357,000

Construction Completion: April 2015

Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Gateway Ponds

Reduce flooding on I-10



Construction Cost: \$5.6 M

Construction Completion: July 2015

Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Various Park-Ponds

Joint EPWU/City projects using 10% open space/green projects funding to enhance existing ponds



Construction Cost: \$2.1 M

Construction Completion: Ongoing

Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Carlson Elliott Pump Station



Construction Cost: \$160,000

Construction Completion: May 2015

Strategy: 8.8.1 - Strengthen social networks and physical infrastructure in order to minimize damage and injury during extreme weather events

Open Space Projects Status FY 2014-15

	OSAB Stormwater Priority List	Status
1	Avispa Canyon	Received conservation easement for a portion of the arroyo.
2	Lower Coronado Canyon	Contract signed coordination with city staff
3	Playa Drain	Survey corrections made and due diligence completed, closing scheduled for 2/27/15
4	Cement Lake	No longer pursuing, TXDOT leasing to Boy Scouts
5	Hunt Arroyos	Negotiations complete, pending bond funds for trailhead
6	Upper Coronado Canyon	Acquisition completed
7	ASARCO Property	Completed 8/14
8	Silver Springs	Acquisition completed
9	Wildwood	Completed
10	Palisades	Completed

Strategic Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

Stormwater Construction Projects Equal to or Over \$1,000,000

Project	Project Cost	Completion Date	Scope	FY2015 Strategy Reference #
Magnolia 60" Force Main	\$3,500,000	July 2016	Reduce flooding on I-10	8.8.1
Various Open Space Projects – Park Ponds	\$2,544,000	Feb. 2016	Various Open Space Projects and Park Ponds throughout the City	8.8.1
Magnolia 175 CFS Pump Station	\$5,632,000	July 2016	Reduce flooding on I-10	8.8.1
Gateway West / East Ponds	\$5,600,000	July 2015	Reduce flooding on I-10	8.8.1

Stormwater Construction Projects Equal to or Over \$1,000,000

Project Name	Project Cost	Completion Date	FY2015 Strategy Reference #
Pico Norte Pond	\$3,040,000	Nov. 2015	8.8.1
Flow Path 20 / Paragon (Aldea Development)	\$2,772,000	Feb. 2016	8.8.1
City of El Paso Community Development (CD) Drainage Projects	\$2,116,000	Ongoing	8.8.1
Various Localized Flooding Projects	\$2,040,000	Ongoing	8.8.1
Copia Pond & Discharge Conduit	\$1,669,000		8.8.1
Northeast Flood Control Projects	\$1,382,000	Feb. 2016	8.8.1
Kentucky Dam Phase I Improvements	\$1,346,000	May 2016	8.8.1
Thomas Manor Stormwater PS and FM Improvements	\$1,178,000	May 2016	8.8.1
Austin Pond	\$1,985,000	Dec. 2015	8.8.1
Pollard Pond	\$1,000,000	Mar. 2016	8.8.1
Other Capital Projects Under \$1M	\$6,808,000	Ongoing	8.8.1

Total CIP Funding

Water	\$129,786,000
Wastewater and Reclaimed Water	\$39,777,000
Stormwater	\$45,445,000
Total FY 15-16 Funding	\$215,008,000