



Presentation of the Updated
Capital Improvement Plan (CIP)
as related to the 2019 Impact Fees

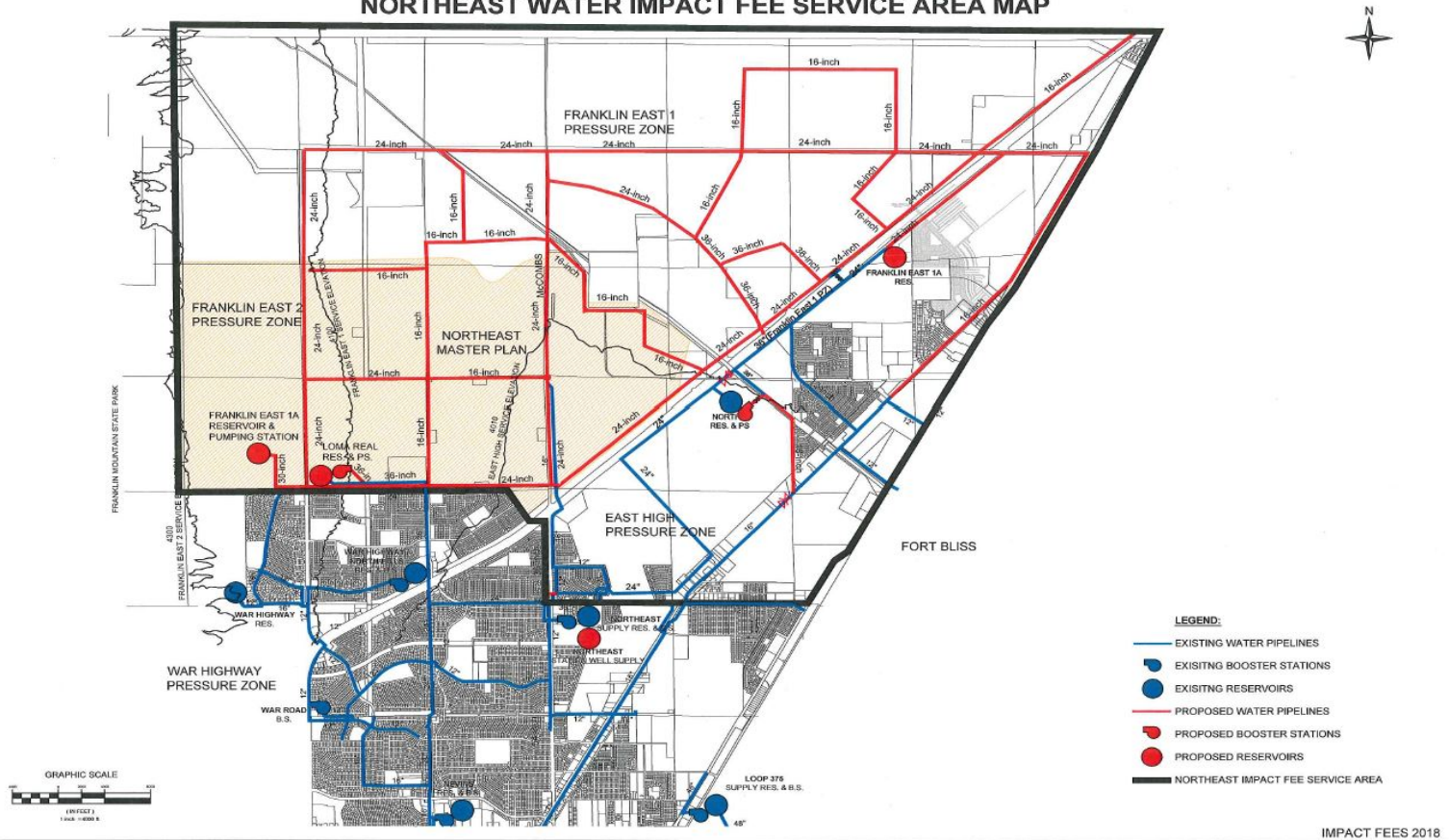
2019 Impact Fee CIP Update

Incorporates the Land Use Assumptions Update into the 10-year Capital Improvements Plan for Water and Wastewater.

- **Attachment C:** Description of the proposed 10-year Capital Improvements and Facility Expansions necessitated by new developments on the service areas.
- **Attachment D:** List of proposed 10-year Capital Improvements and Facility Expansions and costs necessitated by new developments on the service areas.
- Maps

2019 Northeast Water CIP Update

NORTHEAST WATER IMPACT FEE SERVICE AREA MAP

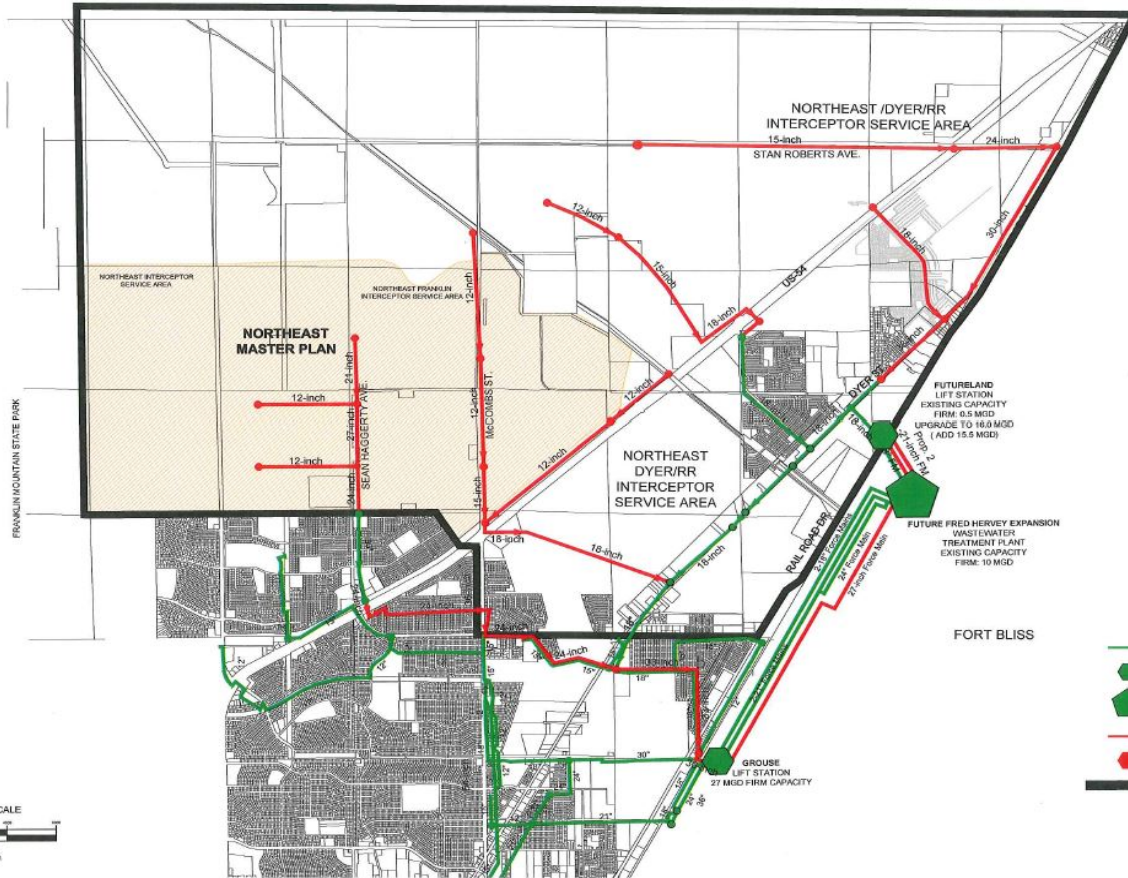


2019 Northeast Water CIP Update

Water Supply & Treatment System		
<i>KBH Phase 1</i>		\$ 9,700,000
<i>Advanced Water Purification Facility</i>		\$ 9,680,000
	Subtotal	\$19,380,000
Water Distribution System - Reservoirs		
<i>Loma Real Tank – Ground (5 MG)</i>		\$ 7,500,000
<i>Franklin East 18 – Ground (3 MG)</i>		\$ 3,000,000
<i>NE Station Well Supply Tank (2)</i>		\$ 6,650,000
	Subtotal	\$17,150,000
Distribution Pumping Equipment		
<i>North Two Pump Station (11.8 MGD)</i>		\$ 4,320,000
<i>Loma Real Pump Station (initial 3 MGD)</i>		\$ 1,235,000
	Subtotal	\$ 5,555,000
Distribution Lines		
<i>Dyer/RR Waterline</i>		\$ 4,500,000
<i>NE Franklin Distribution Line</i>		\$26,700,000
<i>Franklin East 1 Distribution</i>		\$ 2,035,000
	Subtotal	\$33,235,000
Northeast Total Water CIP		\$75,320,000

2019 Northeast Wastewater CIP Update

NORTHEAST SEWER IMPACT FEE SERVICE AREA MAP



- LEGEND**
- EXISTING SEWER PIPELINES
 - EXISTING LIFT STATIONS
 - EXISTING TREATMENT PLANT
 - PROPOSED SEWER PIPELINES
 - PROPOSED LIFT STATIONS
 - NORTHEAST IMPACT FEE SERVICE AREA








2019 Northeast Wastewater CIP Update

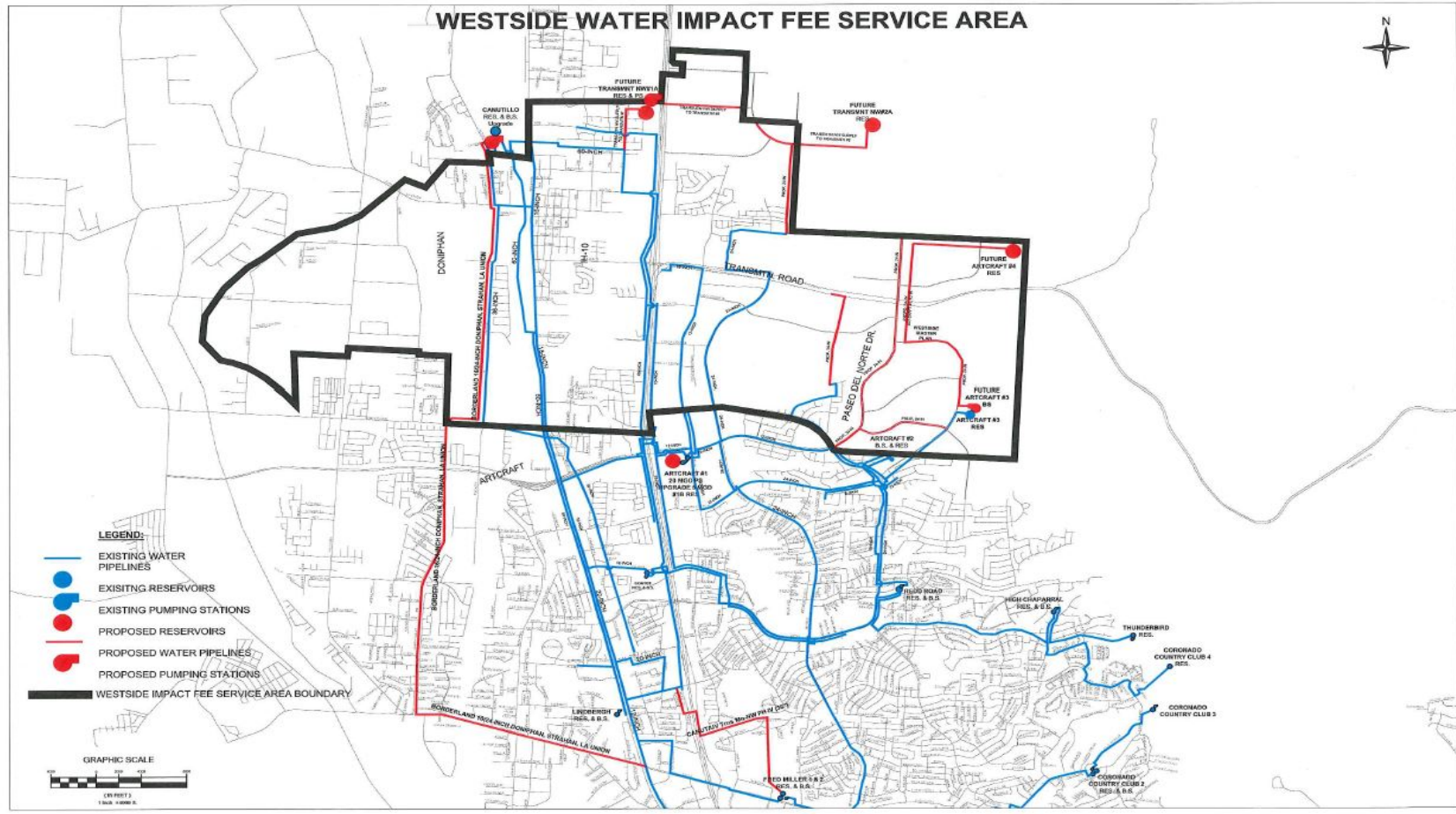
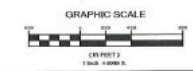
Wastewater Treatment		
<i>None</i>	Subtotal	\$0
Collection Systems - Lines		
<i>NE Dyer/RR Interceptor</i>		\$10,920,000
<i>NE Interceptor System (EPWater-NEMP)</i>		\$11,400,000
<i>NE Franklin Service Area</i>		\$ 8,800,000
	Subtotal	\$31,120,000
Pumping & Force Mains		
<i>NE Dyer/RR Lift Station – (5 MGD)</i>		\$ 6,000,000
	Subtotal	\$ 6,000,000
Northeast Total Wastewater CIP		\$37,120,000

2019 Westside Water CIP Update

WESTSIDE WATER IMPACT FEE SERVICE AREA



- LEGEND:**
-  EXISTING WATER PIPELINES
 -  EXISTING RESERVOIRS
 -  EXISTING PUMPING STATIONS
 -  PROPOSED WATER PIPELINES
 -  PROPOSED RESERVOIRS
 -  PROPOSED PUMPING STATIONS
 -  WESTSIDE IMPACT FEE SERVICE AREA BOUNDARY



2019 Westside Water CIP Update

Water Supply & Treatment System		
	Subtotal	\$ 0
Water Distribution System - Reservoirs		
<i>Transmountain NW #1A (4)</i>		\$ 4,500,000
<i>Transmountain NW #2A (3)</i>		\$ 3,500,000
<i>Artcraft #4 Tank (2)</i>		\$ 3,800,000
	Subtotal	\$11,800,000
Distribution Pumping Equipment		
<i>Artcraft #1 – NW – WFMP</i>		\$ 450,000
<i>Transmountain NW # 1 Pump Station</i>		\$ 2,000,000
<i>Artcraft #3 Pump Station (3 MGD)</i>		\$ 1,235,000
	Subtotal	\$ 3,685,000
Distribution Lines		
<i>Canutillo/Upper Valley Mn-NW Ph IV (36")</i>		\$ 5,000,000
<i>Transmountain NW Supply to Transmountain #1</i>		\$ 1,750,000
<i>Transmountain NW Supply to Transmountain #2</i>		\$ 3,500,000
<i>Borderland 16"/24" Doniphan, Strahan, La Union</i>		\$10,500,000
<i>Artcraft #3 to #4</i>		\$10,500,000
<i>NW Water Distribution Mains</i>		\$ 8,200,000
	Subtotal	\$39,450,000
Westside Total Water CIP		\$54,935,000

2019 Westside Wastewater CIP Update

Wastewater Treatment		
	Subtotal	\$ 0
Collection Systems - Lines		
<i>Transmountain NW Interceptors</i>		\$ 1,680,000
<i>La Mesa Line</i>		\$ 400,000
<i>Paseo Del Norte</i>		\$ 1,635,000
<i>Strahan Interceptor</i>		\$ 1,500,000
	Subtotal	\$ 5,215,000
Pumping & Force Mains		
<i>Transmountain North LS & FM (.344 MGD – Development)</i>		\$ 600,000
<i>Upper Valley 3 LS (1.5+2.5+3.5 MGD)</i>		\$ 7,100,000
	Subtotal	\$ 7,700,000
Westside Total Wastewater CIP		\$12,915,000

2019 Eastside Water CIP Update

Water Supply & Treatment System		
<i>KBH Phase 1</i>		\$ 9,700,000
<i>Advanced Water Purification Facility</i>		\$ 32,670,000
	Subtotal	\$ 42,370,000
Water Distribution System - Reservoirs		
<i>Montana East Reservoirs (2.5 + 2.0) – Vista Del Este/Homestead II</i>		\$ 12,250,000
<i>Eastside PSA Reservoirs (Ranchos Real – 2.0)</i>		\$ 6,000,000
	Subtotal	\$ 18,250,000
Distribution Pumping Equipment		
<i>Montana East (3 MGD) – Ranchos Real</i>		\$ 1,200,000
	Subtotal	\$ 1,200,000
Distribution Lines		
<i>Eastside Planned Service Area</i>		\$ 18,000,000
<i>Montana East Supply Lines</i>		\$ 14,700,000
<i>Montana East 36" Line</i>		\$ 6,700,000
	Subtotal	\$ 39,400,000
Eastside Total Water CIP		\$101,220,000

2019 Eastside Wastewater CIP Update

Wastewater Treatment		
<i>Bustamante Wastewater Treatment Plant Expansion 39 to 54 MGD</i>		\$ 64,000,000
	Subtotal	\$ 64,000,000
Collection Systems - Lines		
<i>Other Interceptors (Area 8 East)</i>		\$ 14,000,000
<i>Loop 375 East Interceptor System</i>		\$ 17,150,000
	Subtotal	\$ 31,150,000
Pumping & Force Mains		
	Subtotal	\$ 0
Eastside Total Wastewater CIP		\$95,150,000

2019 Eastside Wastewater CIP Update

Wastewater Treatment		
<i>Bustamante Wastewater Treatment Plant Expansion 39 to 54 MGD</i>		\$ 64,000,000
	Subtotal	\$ 64,000,000
Collection Systems - Lines		
<i>Other Interceptors (Area 8 East)</i>		\$ 10,400,000
<i>Loop 375 East Interceptor System</i>		\$ 17,150,000
	Subtotal	\$ 27,550,000
Pumping & Force Mains		
	Subtotal	\$ 0
Eastside Total Wastewater CIP		\$91,550,000