

Board Meeting CIP Project Update

September 2024



CIP Budget Summary (FY25)



CIP Budget At-A-Glance

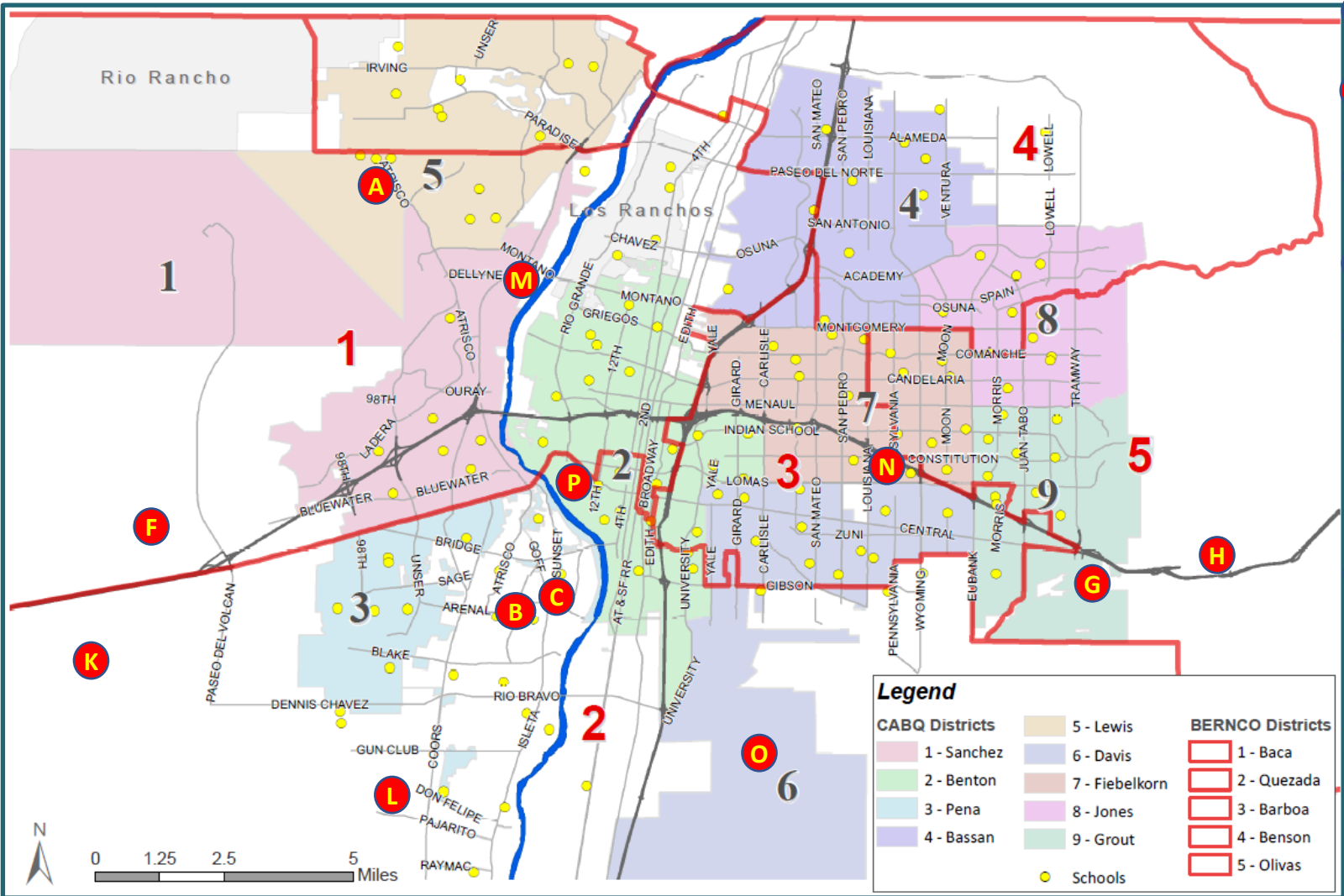
- FY25 – ~\$100M, have \$50M encumbered as of July 2024, spent \$3M in July 2024

Areas of Focus/Need for Rehab per Decade Planning Process

- Interceptor Sewers – Isleta/Griegos
- Reservoirs and Wells – Reservoir Inspection in FY25, well replacement evaluation
- SWRP Facility – Digesters, Aeration Basins, and Electrical Upgrades ongoing in FY25
- SJCWTP Facility – Settled Water Pond dredging & GAC Filter Bay exchange in FY25
- Westside/Bosque WRF plant – design in FY25, construction by FY27/FY28



Priority Rehab Projects



- A** VOLCANO CLIFFS ATF & T-LINE – ARPA/WTB
Purpose: Add 17 MGD drinking water, remove T-Line bottleneck
Status: In Construction
- B** SEWER REHAB (Viola)
Purpose: Rehab failing 30" sewer interceptor pipe
Status: Construction pending (after Isleta work completed)
- C** SEWER REHAB (Isleta Blvd)
Purpose: Rehab ~2 miles of aging 8"/18"/24" sewer interceptor pipe
Status: Construction – completion by Dec 2024
- F** TO'HAJILEE TRANSMISSION LINE – ARPA/WTB
Purpose: Install 8" WL to To'Hajiilee for Water Supply
Status: In Construction
- G** 8E TRANSMISSION LINE
Purpose: Install 2nd source of supply to Escondido Reservoir
Status: In Design
- H** CARNUEL WATER & SEWER PROJECTS - ARPA
Purpose: Potable system extension & SAS Phase 1 in Carnuel
Status: Water project awarded, SAS Ph. 1 bids due 8/22
- K** MDC LIFT STATION/FORCE MAIN - ARPA
Purpose: Install LS & FM, decommission lagoon system
Status: In Construction
- L** SVDWP PHASE 8/9 WL EXTENSIONS - ARPA
Purpose: Extend WL W of Coors, S of Dennis Chavez
Status: Bids received 8/14, in review
- M** BOSQUE/WESTSIDE REUSE PROJECT- ARPA
Purpose: Expand reuse to Westside via new reclamation plant
Status: In Design
- N** WINROCK REUSE LINE EXTENSION
Purpose: Extend South Reuse system to new irrigation customers
Status: In Design; Const. early 2025
- O** MDS REUSE PUMP STATION - ARPA
Purpose: Deliver Reuse Water to MDS & County Recreation Complex
Status: In Design; Package for Bid in Dec 2024
- P** HUNING CASTLE STEEL WL REPLACEMENT
Purpose: Replace ~2 miles of steel WL
Status: In Construction



CIP in Action – To'Hajiilee prep work

AUI fusing and installing HDPE pipe
Project completion targeted for Nov./Dec. 2025



CIP in Action – Emergencies

- 16" Transmission line failure at Morris/Gutierrez
- 8" SAS collapse at Park/Laguna
- Damage to 36" Emergency FM at Lift Station 20

