



UTILITY INFRASTRUCTURE DEVELOPMENT OVERVIEW & UPDATES

*Planning & Development
Division Overview
July 18, 2024*

El Paso County Public Works

Chief Administrator

Betsy C. Keller

**Executive Director
of Public Works**

Norma Rivera Palacios

**Director of Facilities
Management**

Robin Sully

**Director of
Infrastructure
Services**

Fernie Hernandez

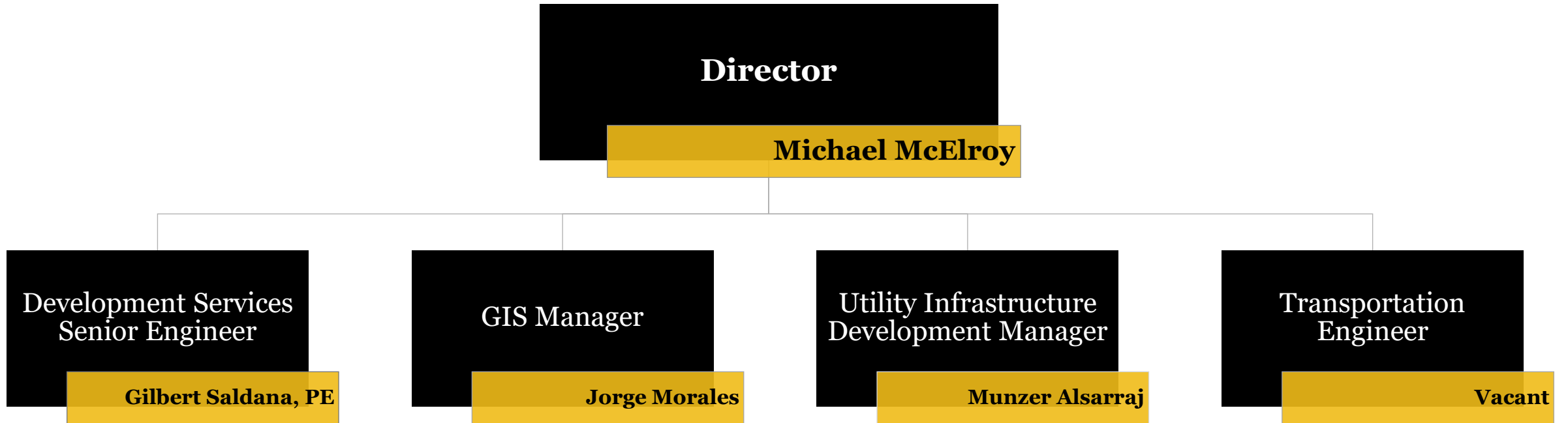
**Interim-Director of
Parks & Recreation**

Timothy Fulton

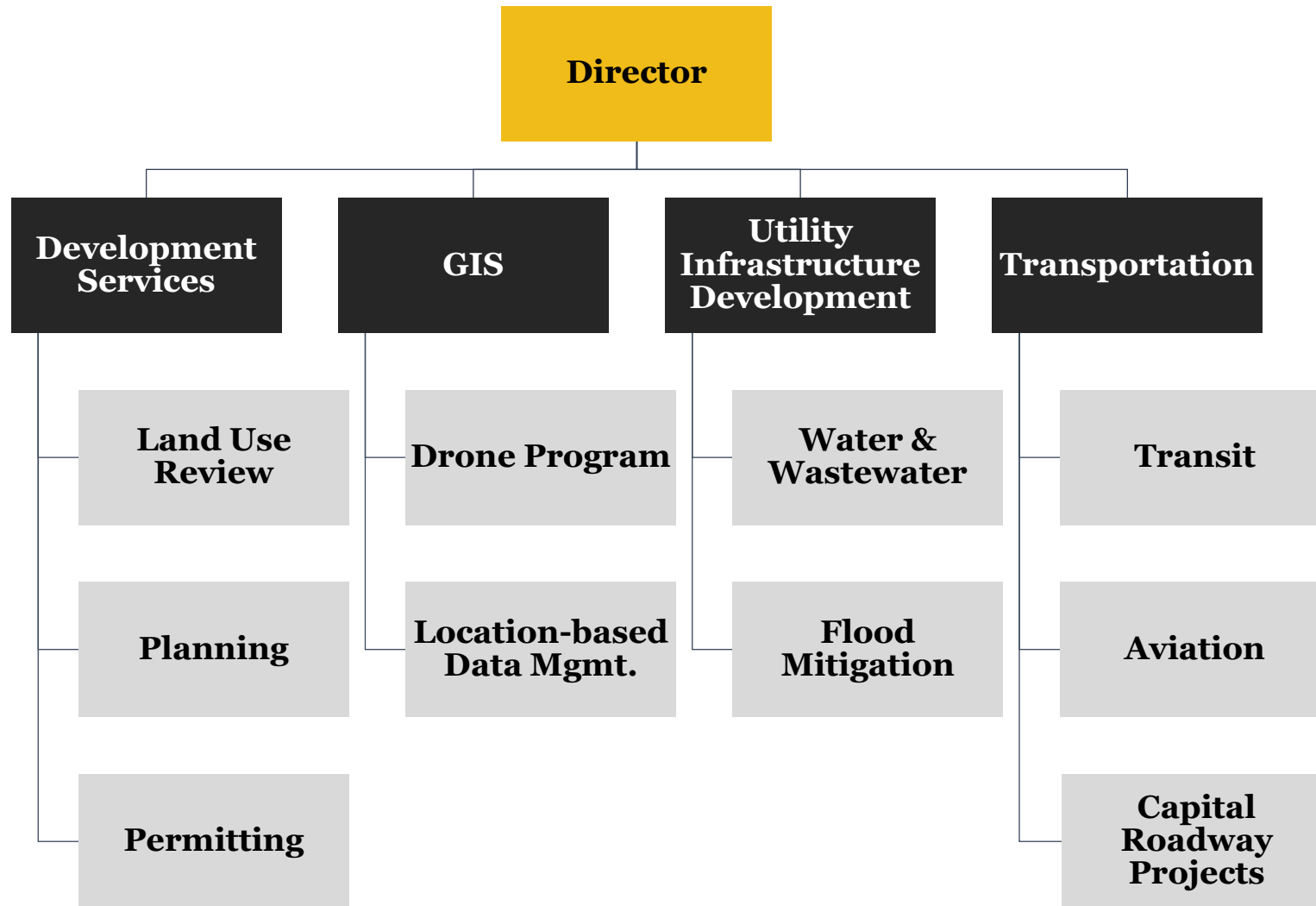
**Director of Planning
& Development**

Michael McElroy

Planning & Development Leadership Team



Planning & Development Organizational Chart



Utility Infrastructure Development Division





Major Objectives

1. Program Management for Water, Wastewater, and Stormwater Projects

- Oversee and coordinate all aspects, including:
 - Planning
 - Design
 - Project Management
 - Construction

2. Grant Administration

- Research and navigate complex and time-consuming application processes.
- Secure critical funding for projects.
- Monitor expenditures, prepare reports, and ensure compliance with funding regulations.

Division Achievements

- **2024 CFC Community Application:** The County of El Paso secured the second-highest ranking, positioning us to potentially receive \$1 million for water and wastewater infrastructure in underserved areas, benefiting approximately 2,902 residents.
- **FIF Grants Program:** We submitted five abridged applications for flood mitigation projects, with an estimated cost of \$103.08 million. These projects aim to safeguard vulnerable communities, potentially benefiting approximately 6,000 residents in flood-prone areas across different precincts.
- **EPA Grants:** Securing three grants for design phase services marks a significant step towards providing essential wastewater and water services to underserved communities. Projects like Northwest Area 2 and Sandhills will benefit 651 homes and 2011 residents.
- **ARPA Funding:** Twelve projects received funding for construction under the American Rescue Plan Act, totaling \$39.4 million. We strategically spaced bids to manage resources effectively, ensuring the best sequencing and availability of qualified contractors.
- **Hillcrest Center Water Project:** Successfully completed construction underscores our division's ability to deliver crucial infrastructure projects.
- **DigDeep Funding:** Securing a \$5 million grant for the design phase of water and wastewater projects demonstrates our proactive approach to seeking external support, benefiting numerous households and residents in five colonias.
- **Expansion of Staff:** Welcoming a new staff member increases our team's capacity, ensuring efficient project management and delivery.

Infrastructure Improvements Program Management

■ Water Access

- Importance: Ensuring access to clean and safe water is a fundamental human right..
- Challenges: In El Paso County, 47 Colonias lack potable water infrastructure, with an estimated construction cost of \$267,055,875.00.

■ Wastewater

- Importance: Essential for safeguarding public health and protecting the environment..
- Challenges: 122 Colonias suffer from inadequate sewage systems, leading to unsanitary conditions and health risks. *Estimated construction cost \$ 409,460,283.00.*

■ Stormwater

- Importance: Mitigates the effects of rainwater stormwater runoff. Prevents flooding and protects water quality.
- Challenges: Numerous are without the necessary infrastructure.

El Paso County Regional Water & Wastewater Service Plan 2017

PCT	Project	Category	Population Served	2017 Overall Cost	2024 Updated Cost	Overall Cost WITH 15% Contingency	CONSTR COST	DESIGN/SUPPORT COST (16%)	Cost/Conn.
1	1 Homestead Meadows North	Water	299	\$ 2,306,000	\$ 9,224,000.0	\$ 10,607,600.00	\$ 8,910,384.00	\$ 1,697,216.00	
1	2 Butterfield City	Water	349	\$ 11,168,000	\$ 44,672,000.0	\$ 51,372,800.00	\$ 43,153,152.00	\$ 8,219,648.00	
1	3 Indian Cliffs	Water	52	\$ 7,929,000	\$ 31,716,000.0	\$ 36,473,400.00	\$ 30,637,656.00	\$ 5,835,744.00	
1	4 Hueco Tanks	Water	800	\$ 89,000,000	\$ 119,037,500.0	\$ 136,893,125.00	\$ 114,990,225.00	\$ 21,902,900.00	
1	5 Hillcrest Estates	Water	350	\$ 4,300,000	\$ 17,200,000.0	\$ 19,780,000.00	\$ 16,615,200.00	\$ 3,164,800.00	
1	6 Hillcrest Center	Sewer	459	\$ 9,500,000	\$ 38,000,000.0	\$ 43,700,000.00	\$ 36,708,000.00	\$ 6,992,000.00	
1	7 Tierra de Oro	Sewer	95	\$ 4,500,000	\$ 18,000,000.0	\$ 20,700,000.00	\$ 17,388,000.00	\$ 3,312,000.00	
1	8 Desert Meadows	Sewer	478	\$ 6,406,000	\$ 25,624,000.0	\$ 29,467,600.00	\$ 24,752,784.00	\$ 4,714,816.00	
1	9 Homestead Meadows North	Sewer	7,525	\$ 37,027,000	\$ 46,283,750.0	\$ 53,226,312.50	\$ 44,710,102.50	\$ 8,516,210.00	
1	10 Butterfield City	Sewer	349	\$ 8,136,000	\$ 32,544,000.0	\$ 37,425,600.00	\$ 31,437,504.00	\$ 5,988,096.00	
TOTAL				10,756	\$ 180,272,000	\$ 382,301,250	\$ 439,646,438	\$ 369,303,008	\$ 70,343,430
4	1 West of Vinton	Water	326	\$ 3,500,000	\$ 3,745,000.0	\$ 4,306,750.00	\$ 3,617,670.00	\$ 689,080.00	
4	2 Far West El Paso County	Water	119	\$ 1,407,000	\$ 5,628,000.0	\$ 6,472,200.00	\$ 5,436,648.00	\$ 1,035,552.00	
4	3 1st Alley	Water	12	\$ 250,000	\$ 1,000,000.0	\$ 1,150,000.00	\$ 966,000.00	\$ 184,000.00	
4	4 Ponderosa, Western Village	Sewer	1,102	\$ 940,000	\$ 3,760,000.0	\$ 4,324,000.00	\$ 3,632,160.00	\$ 691,840.00	
4	5 La Union	Sewer	34	\$ 750,000	\$ 3,000,000.0	\$ 3,450,000.00	\$ 2,898,000.00	\$ 552,000.00	
4	6 Schuman	Sewer	169	\$ 750,000	\$ 3,000,000.0	\$ 3,450,000.00	\$ 2,898,000.00	\$ 552,000.00	
4	7 Upper Valley Survey #17	Sewer	721	\$ 1,736,000	\$ 6,944,000.0	\$ 7,985,600.00	\$ 6,707,904.00	\$ 1,277,696.00	
4	8 Serene Acres	Sewer	30	\$ 750,000	\$ 3,000,000.0	\$ 3,450,000.00	\$ 2,898,000.00	\$ 552,000.00	
4	9 West of Vinton	Sewer	326	\$ 2,618,000	\$ 10,472,000.0	\$ 12,042,800.00	\$ 10,115,952.00	\$ 1,926,848.00	
4	10 Far West El Paso County	Sewer	119	\$ 3,274,000	\$ 13,096,000.0	\$ 15,060,400.00	\$ 12,650,736.00	\$ 2,409,664.00	
4	11 1st Alley	Sewer	12	\$ 345,000	\$ 1,380,000.0	\$ 1,587,000.00	\$ 1,333,080.00	\$ 253,920.00	
4	12 N Desert Blvd.	Sewer	14	\$ 500,000	\$ 2,000,000.0	\$ 2,300,000.00	\$ 1,932,000.00	\$ 368,000.00	
TOTAL				2,984	\$ 16,820,000	\$ 57,025,000	\$ 65,578,750	\$ 55,086,150	\$ 10,492,600
3	1 Colonia Revolución	Sewer	276	\$ 3,164,000	\$ 12,656,000.0	\$ 14,554,400.00	\$ 12,225,696.00	\$ 2,328,704.00	
3	2 Agua Dulce's	Sewer	2,358	\$ 6,500,000	\$ 26,000,000.0	\$ 29,900,000.00	\$ 25,116,000.00	\$ 4,784,000.00	
3	3 Cochran	Sewer	77	\$ 2,300,000	\$ 9,200,000.0	\$ 10,580,000.00	\$ 8,887,200.00	\$ 1,692,800.00	
3	4 Burnett, Lake Way	Sewer	852	\$ 3,649,000	\$ 14,596,000.0	\$ 16,785,400.00	\$ 14,099,736.00	\$ 2,685,664.00	
3	5 Quail Mesa	Sewer	31	\$ 2,330,000	\$ 9,320,000.0	\$ 10,718,000.00	\$ 9,003,120.00	\$ 1,714,880.00	
3	6 Colonia Del Paso, Vista Larga	Sewer	539	\$ 9,500,000	\$ 10,165,000.0	\$ 11,689,750.00	\$ 9,819,390.00	\$ 1,870,360.00	
3	7 Ascension Park, College Park, Dairyland	Sewer	517	\$ 6,301,000	\$ 6,742,070.0	\$ 7,753,380.50	\$ 6,512,839.62	\$ 1,240,540.88	
3	8 Indian Cliffs	Sewer	52	\$ 6,058,000	\$ 24,232,000.0	\$ 27,866,800.00	\$ 23,408,112.00	\$ 4,458,688.00	
3	9 Ashley Nicole Rd.	Sewer	12	\$ 2,800,000	\$ 11,984,000.0	\$ 13,781,600.00	\$ 11,576,544.00	\$ 2,205,056.00	
3	10 Madrilena	Sewer	63	\$ 500,000	\$ 2,140,000.0	\$ 2,461,000.00	\$ 2,067,240.00	\$ 393,760.00	
3	11 Sapote Rd.	Sewer	12	\$ 500,000	\$ 2,140,000.0	\$ 2,461,000.00	\$ 2,067,240.00	\$ 393,760.00	
3	12 Near Fabens	Sewer	404	\$ 4,620,000	\$ 19,773,600.0	\$ 22,739,640.00	\$ 19,101,297.60	\$ 3,638,342.40	
TOTAL				5,193	\$ 48,222,000	\$ 148,948,670	\$ 171,290,971	\$ 143,884,415	\$ 27,406,555
Est. Totals					\$ 245,314,000	\$ 588,274,920	\$ 676,516,158	\$ 568,273,573	\$ 108,242,585

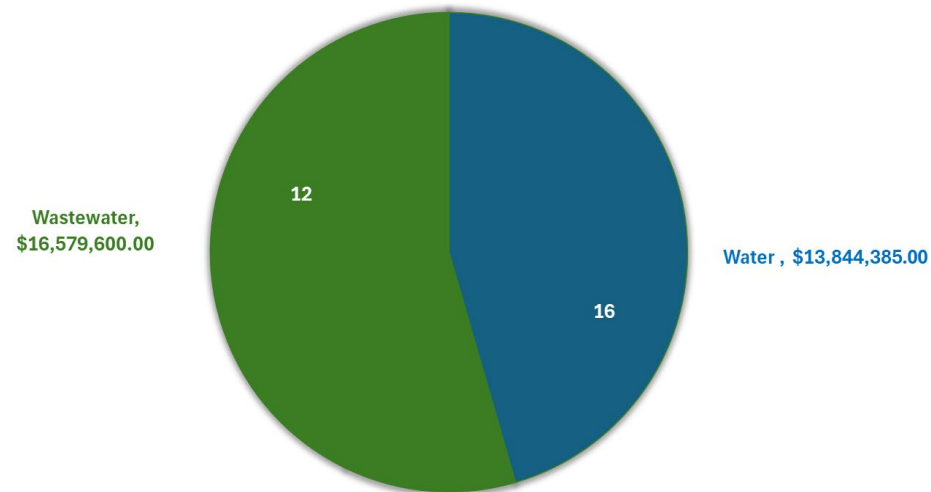
8-Water \$ 267,055,875
26-Sewer \$ 409,460,283

Estimated project cost with 15% contingency tripled since 2017

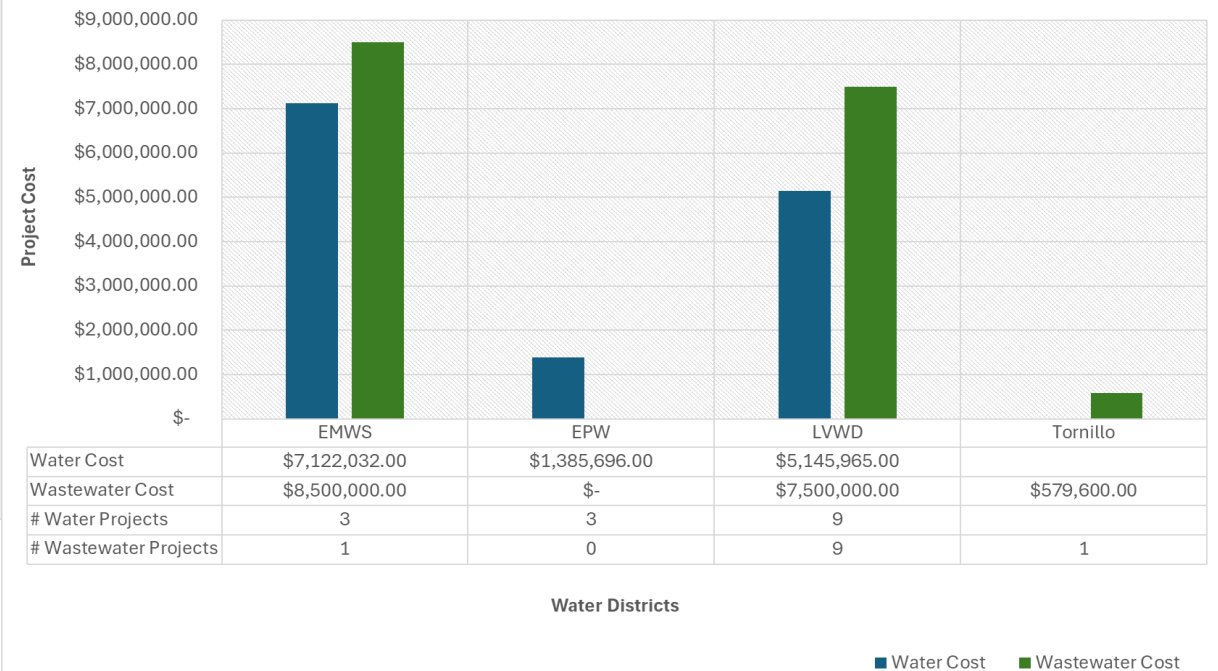
Project Completion and Collaboration

We have a continuous successful collaboration with various water districts, including Lower Valley Water Districts, El Paso Water, East Montana Water System, and Tornillo Water District. The graph shows the count of completed projects and project costs per water district.

COMPLETED PROJECTS SINCE 2000



Completed - Water and Wastewater Projects Cost by Water District



2017 Water/Wastewater Masterplan Completed Projects

44 total identified projects

25 projects in design, construction phase or completed

● Planning & design is underway-Funded by EPA

✕ Project is sponsored by HMUD and awaiting TWDB funding

Service Implementation Plan		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Priority I	7th, La Mesa, Norma, Georgia (W)	\$149,510	\$784,929									
	1st Alley (W)		\$23,263	\$122,131								
	7th, La Mesa, Norma, Georgia (S)	\$150,638	\$790,849									
	Upper Valley Regional (S)	\$309,223	\$927,670	\$3,246,846	\$3,246,846							
	Willoughby (S)		\$19,955	\$59,866	\$419,059							
	Montana Vista (S)	\$1,574,081	\$4,722,242	\$16,527,848	\$16,527,848							
	Serene Acres (W)		\$31,430	\$165,007								
	1st Alley (S)			\$17,920	\$94,080							
	Laura E. Mundy Survey 237 (W)			\$48,429	\$145,288	\$1,017,016						
	Village of Vinton (W)	\$643,568	\$965,352	\$965,352	\$7,401,034	\$7,401,034						
	Ashley Nicole Rd. (S)				\$14,458	\$75,905						
	Village of Vinton (S)		\$861,065	\$861,065	\$9,902,251	\$9,902,251						
	West of Vinton (W)			\$186,566	\$559,699	\$3,917,895						
Priority II	Ponderosa & Western Village (S) ●				\$165,667	\$497,001	\$3,479,009					
	Hill Crest (W)		\$452,888	\$1,358,665	\$9,510,657							
	Madriena (S)				\$13,834	\$41,501	\$290,505					
	Turf (S)			\$138,161	\$1,588,854							
	Schuman (S) ●				\$41,202	\$123,605	\$865,237					
	Sapote Rd. (S)				\$5,975	\$17,926	\$125,482					
	Colonia De Las Azaleas (S)				\$145,501	\$436,502	\$3,055,517					
	Tornillo (S)	\$193,738		\$581,214	\$4,068,501							
	Horizon MUD (S)			\$389,760	\$584,640	\$584,640	\$4,482,240	\$4,482,240				
	Horizon View (S) ✕					\$597,854	\$1,793,561	\$12,554,929				
	Cochran (W)						\$83,140	\$249,420	\$1,745,938			
	Upper Valley Survey #17 (S)						\$195,277	\$585,830	\$4,100,812			
	Agua Dulce (S)						\$523,670	\$1,571,011	\$10,997,078			
	La Union (S)							\$18,173	\$54,520	\$381,643		
	Mayfair & Nuway (S)							\$153,860	\$461,581	\$3,231,070		
	Tierra de Oro (W)							\$143,559	\$430,677	\$3,014,736		
	Far West El Paso County (W)							\$134,276	\$402,829	\$2,819,804		
	Serene Acres (S) ●								\$69,728	\$488,098		
	Butterfield City (W)							\$881,434	\$2,644,301	\$18,510,108		
	Morning Glory (S)							\$130,117	\$390,351	\$2,732,456		
	Angel Park (S)							\$415,080	\$1,245,239	\$8,716,676		
	Panorama & El Paso Hills (S)								\$921,050	\$2,763,150	\$19,342,050	
	Quail Mesa (S)									\$15,442	\$46,325	\$324,276
	Cochran (S)									\$74,845	\$224,536	\$1,571,752
	Burnett & Lake Way (S)									\$337,223	\$1,011,668	\$7,081,679
	Laura E. Mundy Survey 237 (S)									\$53,405	\$160,216	\$1,121,512
	West of Vinton (S)									\$217,787	\$653,360	\$4,573,520
	Flor Del Rio, Sylvia & Olguin Ct. (S)									\$203,247	\$609,740	\$4,268,181
	N Desert Blvd. (S)									\$11,906	\$35,719	\$250,033
	Homestead Meadows North (W)									\$232,777	\$698,330	\$4,888,311
	Bejar, Rio Grande, Melton (S)									\$120,452	\$361,356	\$2,529,494
Total Capital Expenditures (less-subsidy)		\$3,020,759	\$9,579,644	\$24,668,832	\$54,435,394	\$24,613,131	\$14,893,638	\$21,343,173	\$23,464,105	\$43,924,826	\$23,143,301	\$26,608,757

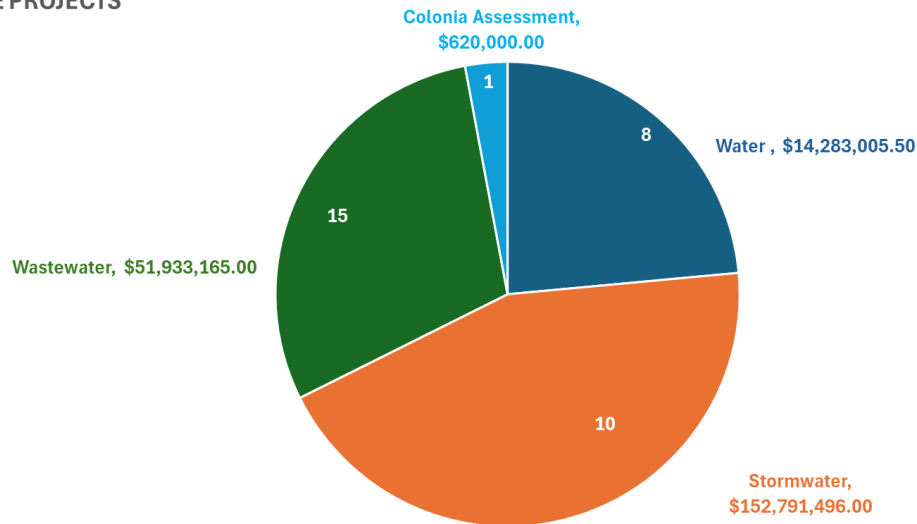
Capital Improvement Plan

Planning
Design
Construction

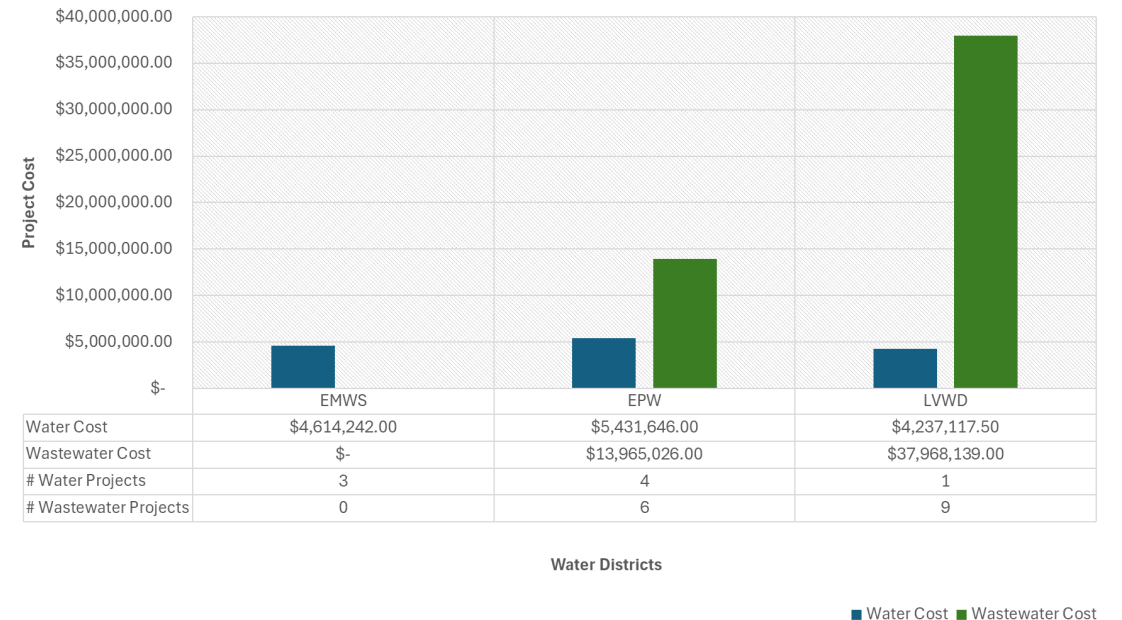
Active Projects

Our division is currently managing a total of 34 active projects at various stages: 7 in Planning, 7 in Design, 8 in Pre-Development, and 12 in Construction. The graphs below show the count and amount per type of active project, as well as the financial allocation per project in collaboration with the corresponding water district.

ACTIVE PROJECTS



Active - Water and Wastewater Projects Cost by Water District



Active Projects List

Pct	PROJECT NAME	PROJECT TYPE	PROJECT ESTIMATED COST	FUNDING AGENCY	FUNDING SOURCE				YEAR APPLIED
					GRANT	LOAN/BOND	WATER DIST	COUNTY, GF	
ACTIVE PROJECTS	1 HILLCREST	Water	\$2,345,000.00	USDA	\$0.00	\$2,345,000.00	\$0.00		2017
	1 HILLCREST CENTER	Water	\$1,600,000.00	EPA/NADBANK	\$1,600,000.00	\$0.00	\$0.00	\$0.00	2019
	4 Northwest Area (Ponderosa, Schuman Estates, Western Village & Serene Acres)	Water	\$392,500.00	EPA/Congresswo men Escobar	\$314,000.00			\$78,500.00	2021
	4 Northwest Area (Ponderosa, Schuman Estates, Western Village & Serene Acres)	Wastewater	\$988,750.00	EPA/Congresswo men Escobar	\$791,000.00			\$197,750.00	2021
	4 Laura E. Mundy Survey 237	Water	\$2,070,000.00	ARPA	\$2,014,312.68				2021
	4 Laura E. Mundy Survey 237	Wastewater	\$1,242,000.00	ARPA	\$1,284,599.14				2021
	4 Wiloughby	Wastewater	\$1,045,925.00	ARPA	\$1,124,162.00				2021
	4 Mayfair	Wastewater	\$6,922,000.00	ARPA	\$6,231,787.51				2021
	4 Nuway	Wastewater	\$553,725.00	ARPA	\$696,330.02				2021
	4 Serene Acres	Water	\$338,388.00	ARPA	\$509,153.54				2021
	3 Panorama unit 1 only	Wastewater	\$4,370,419.00	ARPA	\$4,926,474.83				2021
	3 Athena West	Wastewater	\$7,399,868.00	ARPA	\$7,955,923.83				2021
	3 Tierra de Oro	Wastewater	\$2,953,200.00	ARPA	\$2,480,688.00				2021
	3 Angel Park	Wastewater	\$6,139,430.00	ARPA	\$6,695,485.83				2021
	3 N Loop Lift Station 18	Wastewater	\$7,516,842.00	ARPA			\$7,516,842.00		2021
	3 Wildhorse Valley	Wastewater	\$3,838,380.00	ARPA	\$4,394,435.83				2021
	3 Hacienda Real	Wastewater	\$2,000,000.00	ARPA	\$1,112,111.83				2021
	3 SSA1	Stormwater	\$34,530,000.00	TWDB	\$13,812,000.00	\$20,718,000.00			2021
	3 SOC 1 & SOC 2	Stormwater	\$4,650,000.00	TWDB	\$2,278,500.00	\$2,371,500.00			2021
	3 HAC7	Stormwater	\$3,210,000.00	TWDB	\$1,605,000.00	\$1,605,000.00	\$2,780,000.00		2021
	4 CAN1	Stormwater	\$1,960,000.00	TWDB	\$176,400.00	\$1,783,600.00			2021
	3 Sandhill's (Colonia Del Paso, Vista Larga, Ascension Park, College Park & Dairy Land)-Design Only	Wastewater	\$3,000,000.00	EPA/Congressma n Gonzales	\$2,500,000.00		\$500,000.00		2022
	1 Hillcrest Estates -DESIGN	Water	\$669,242.00	DigDEEP	\$669,242.00			0.00	2022
	1 Turf Road	Wastewater	\$3,212,626.00	DigDeep	\$1,700,000.00		\$1,700,000.00	\$0.00	2022
	1,4 Laura E Mundy, Tierra de Oro, Serene Acres (addition funds)	Water & Wastewater	\$2,630,758.00	DigDEEP	\$2,630,758.00				2022
	1,2,3,4 2022 Colonia Planning and need Assessment	Colonia Planning	\$620,000.00	TDA	\$620,000.00	\$0.00	\$0.00	\$0.00	2023
			\$106,199,053.00		\$68,122,365.04	\$28,823,100.00	\$12,496,842.00	\$276,250.00	
PRE-DEVELOPMENT	3 Angel Parks	Wastewater	\$750,000.00	NADBANK	\$750,000.00	\$0.00	\$0.00	0.00	2024
	3 Peyton Booster Station/Tank	Water	\$4,237,117.50	TDA	\$1,000,000.00	\$0.00	\$3,237,117.50	0.00	2024
	1,3,4 Flood Management Evaluation	Stormwater	\$276,000.00	TWDB					2024
	3 SOC4	Stormwater	\$2,383,000.00	TWDB					2024
	3 HAC3	Stormwater	\$4,619,000.00	TWDB					2024
	3 SSA4	Stormwater	\$14,744,000.00	TWDB					2024
	3 MON3	Stormwater	\$27,033,000.00	TWDB					2024
	4 VIN1 & VIN2	Stormwater	\$59,386,496.00	TWDB					2024
			\$113,428,613.50		\$1,750,000.00	\$0.00	\$3,237,117.50	\$0.00	
Active Total			\$219,627,667		\$69,872,365	\$28,823,100	\$15,733,960	\$276,250	

Funding Source for Active Projects

The table shows the distribution of funding for grants and loans from various agencies that are completely or partially supporting current projects. Funding was acquired through loan and grant applications.

Funding Agency	Project Status	Grant Amount	Loan/Bond
ARPA	Active	\$39,425,465.04	\$-
DigDEEP	Active	\$5,000,000.00	\$-
EPA/Congressman Gonzales	Active	\$2,500,000.00	\$-
EPA/Congresswomen Escobar	Active	\$1,105,000.00	\$-
EPA/NADBANK	Active	\$1,600,000.00	\$-
NADBANK	Active	\$750,000.00	\$-
TDA	Active	\$1,620,000.00	\$-
TWDB	Active	\$17,871,900.00	\$26,478,100.00
USDA	Active	\$-	\$2,345,000.00
Total		\$69,872,365.04	\$28,823,100.00

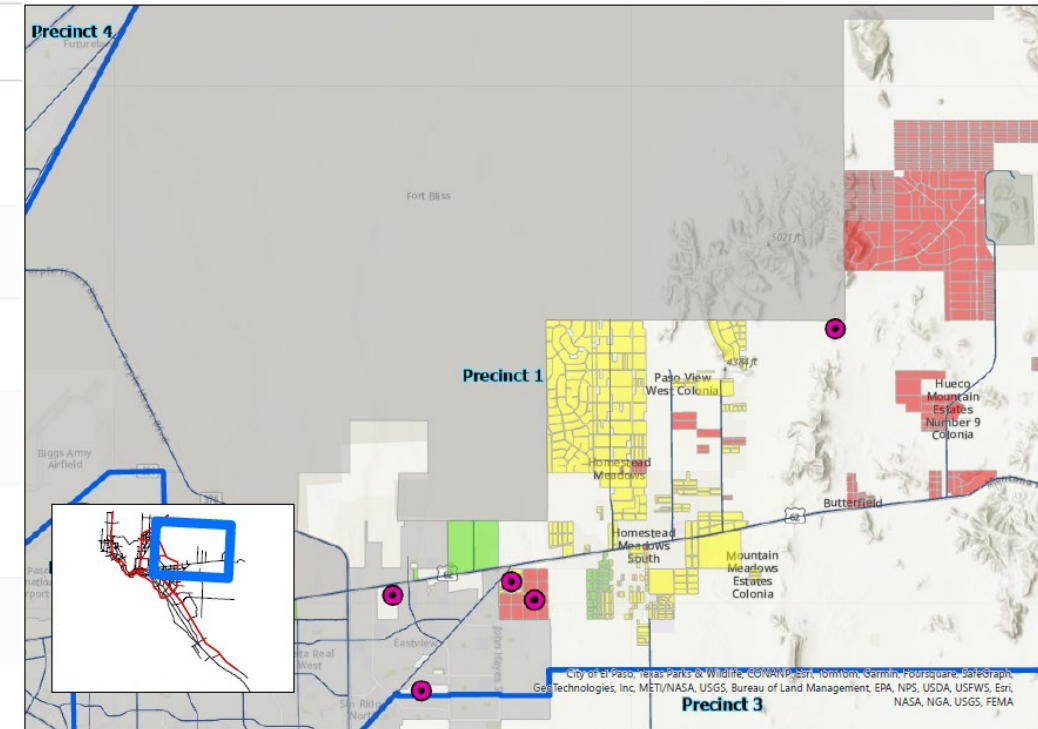
Challenges

- Delays and cost overruns: Infrastructure projects can be prone to delays and cost overruns, which can have significant financial implications.

Precinct 1 - Active Projects

Precinct 1, Commissioner Carlos Leon. (106/330 Colonias). Total 6 projects, Total Cost: \$37,813,068.00

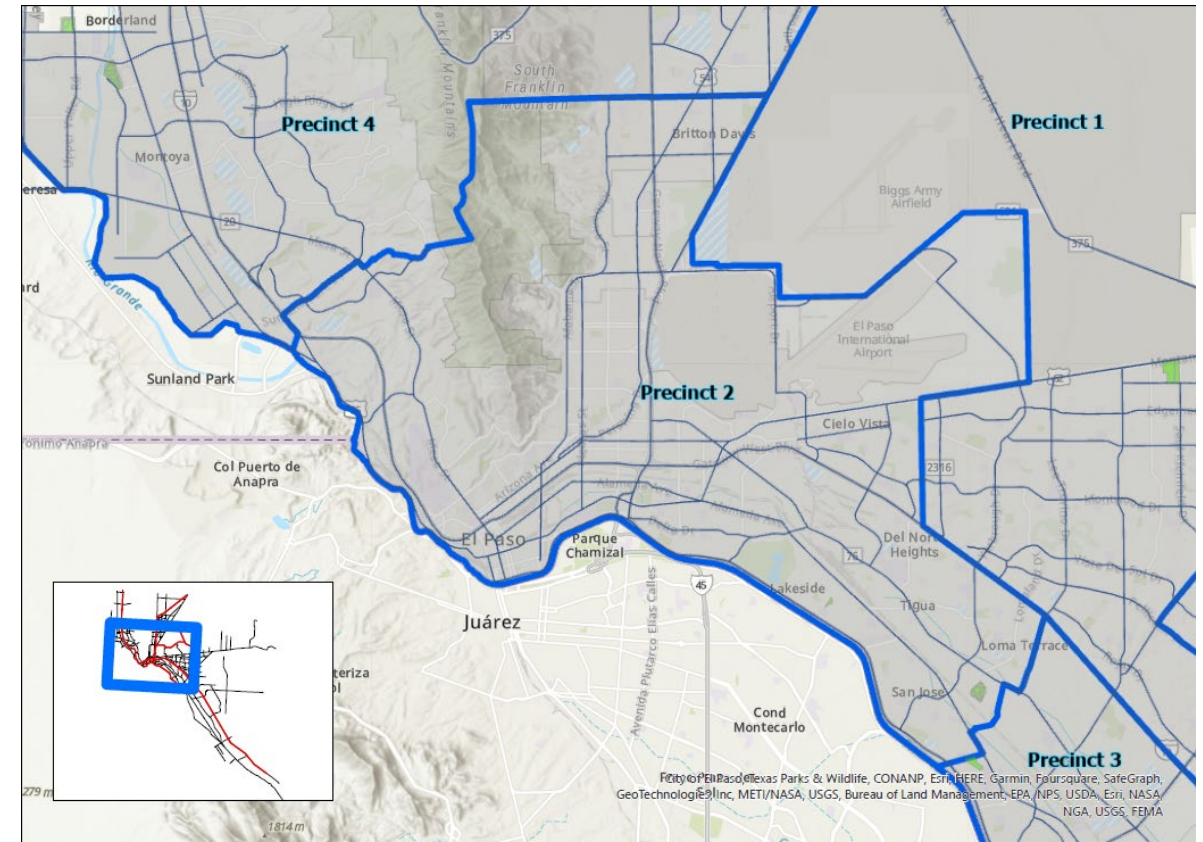
Project Name	Project Category	Phase	Total Cost (Planned)	Benefits	Funding Source	Water District
HILLCREST CENTER	Water	Construction & Pre-Construction	\$2,345,000	55 Homes and Population of 167	USDA	EMWS
HILLCREST CENTER	Water	Construction & Pre-Construction	\$1,600,000	55 Homes; 170 Population	EPA/NAD...	EMWS
Hillcrest Estates - DESIGN	Water	In Design	\$669,242	125 Homes; 387 Population	DigDEEP	EMWS
MON3	Stormwater	Pre-Development	\$27,033,000		TWDB	
Tierra de Oro	Wastewater	In Design	\$2,953,200	32 Homes; 98 Population	ARPA	LVWD
Turf Road	Wastewater	In Design	\$3,212,626	23 Homes; 71 Population	DigDEEP	EPW



Precinct 2

Precinct 2, Commissioner David Stout. (2/330 Colonias).

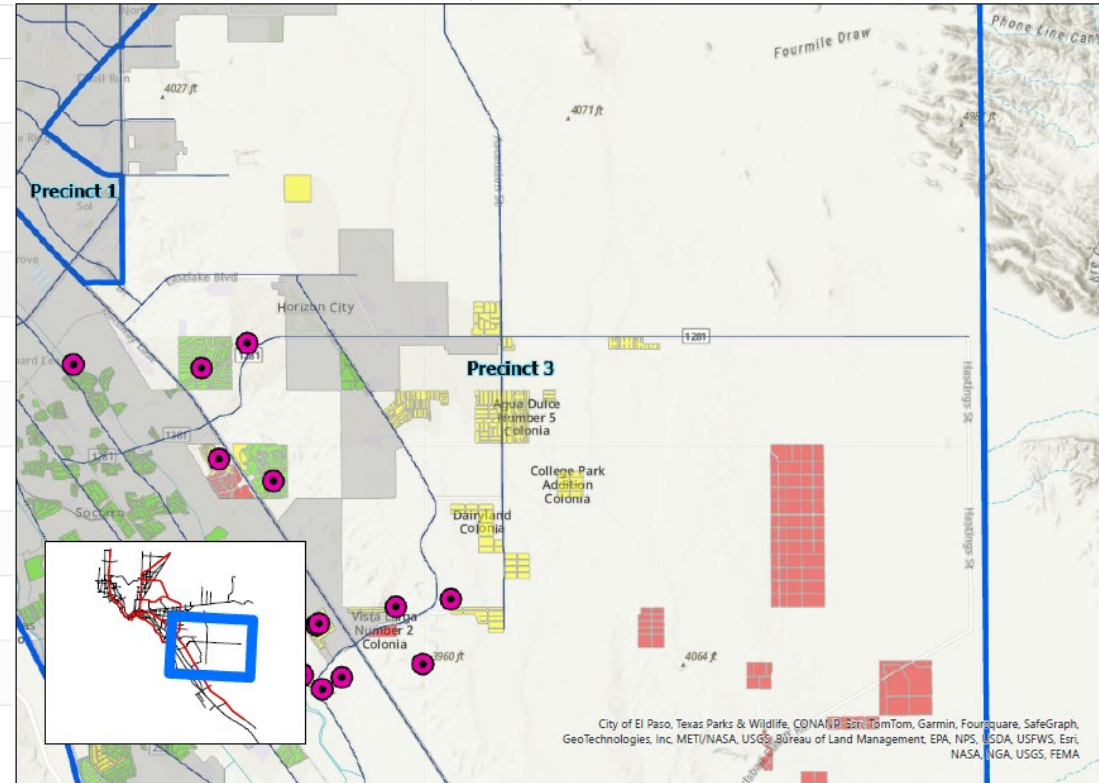
There are no active utility infrastructure projects in this precinct because it is located within the city of El Paso.



Precinct 3 - Active Projects

Precinct 3, Commissioner Iliana Holguin. (188/330 Colonias). Total 14 projects, Total Cost: \$101,005,057.00

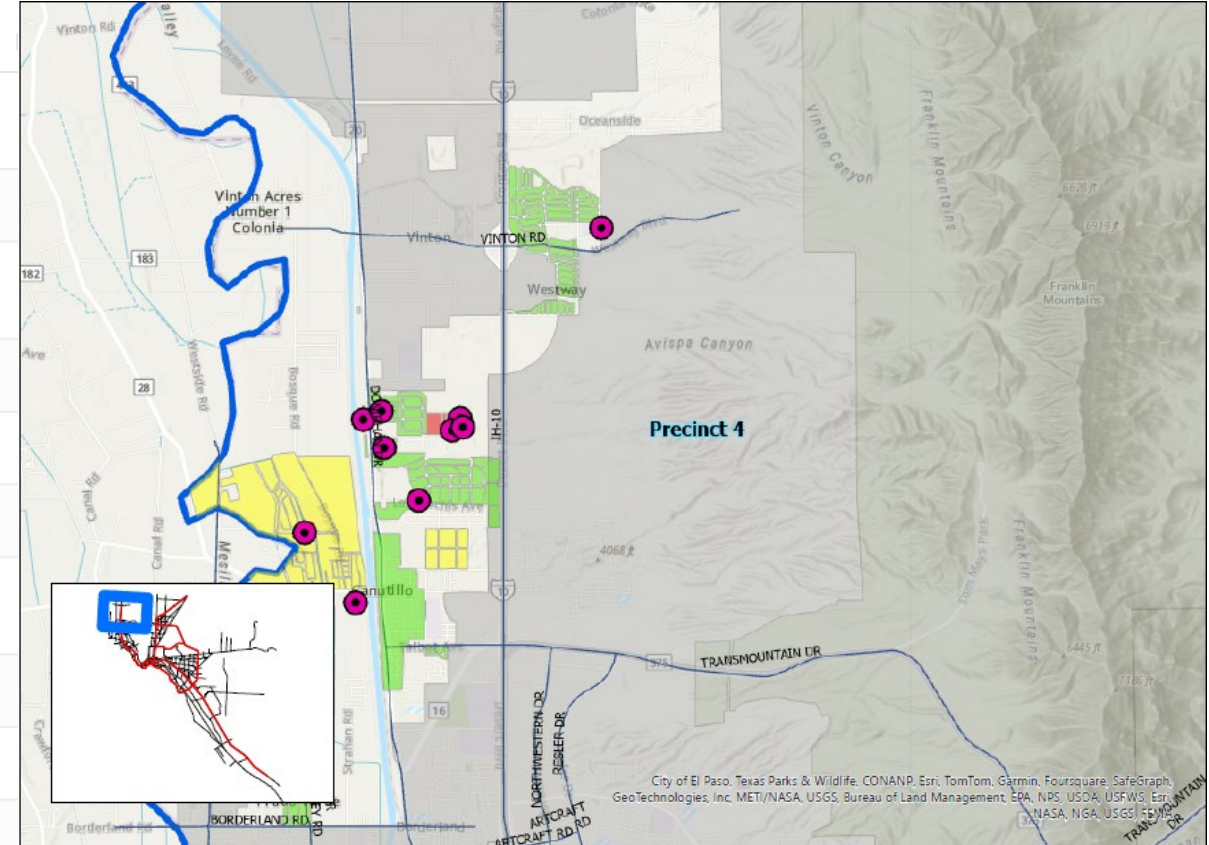
Project Name	Project Category	Phase	Total Cost (Planned)	Benefits	Funding Source	Water District
Angels Park	Wastewater	Construction & Pre-Construction	\$6,139,430	323 Homes; 1002 Population	ARPA	LVWD
Angels Park Decommissioning	Wastewater	Pre-Development	\$750,000	323 Homes; 1002 Population	NADBANK	LVWD
Athena West	Wastewater	Construction & Pre-Construction	\$7,399,868	96 Homes; 298 Population	ARPA	LVWD
HAC3	Stormwater	Pre-Development	\$4,619,000		TWDB	
HAC7	Stormwater	Planning/Pre-Design	\$3,210,000		TWDB	
Hacienda Real	Wastewater	Planning/Pre-Design	\$2,000,000	45 Homes; 139 Population	ARPA	LVWD
N.Loop Lift Station 18	Wastewater	Construction & Pre-Construction	\$7,516,842	35 Homes; 100 Population	ARPA	LVWD
Panorama unit 1 only	Wastewater	Construction & Pre-Construction	\$4,370,419	55 Homes; 170 Population	ARPA	LVWD
Peyton Booster Station/Tank	Water	Pre-Development	\$4,237,118	1700 Homes; 5270 Population	TDA	LVWD
SOC 1 & SOC 2	Stormwater	Planning/Pre-Design	\$4,650,000		TWDB	
SSA1	Stormwater	Planning/Pre-Design	\$34,530,000	population of 4,748 within the Special Flood Hazard Area	TWDB	
SSA4	Stormwater	Pre-Development	\$14,744,000		TWDB	
Sandhill's (Colonia Del Paso, Vista Larga, Ascension Park, College Park & Dairy Land)-Design Only	Wastewater	In Design	\$3,000,000	352 Homes; 1091 Population	EPA/Cong...	LVWD
Wildhorse Valley	Wastewater	In Design	\$3,838,380	75 Homes; 232 Population	ARPA	LVWD



Precinct 4 – Active Projects

Precinct 4, Commissioner Sergio Coronado. (30/330 Colonias) , Total Projects 12, Total Cost: \$79,913,542.00

Project Name	Project Category ↓	Phase	Total Cost (Planned)	Benefits	Funding Source	Water District
Laura E Mundy, Tierra de Oro, Serene Acres (additional funds)	Water	In Design	\$2,630,758	38 Homes; 119 Population	DigDEEP	EPW
Laura E. Mundy Survey 237 (Water)	Water	Construction & Pre-Construction	\$2,070,000	38 Homes; 118 Population	ARPA	EPW
Northwest Area (Ponderosa, Schuman Estates, Western Village & Serene Acres)	Water	Planning/Pre-Design	\$392,500	21 Homes; 81 Population	EPA/Congre...	EPW
Serene Acres	Water	Construction & Pre-Construction	\$338,388	10 Homes; 31 Population	ARPA	EPW
Laura E. Mundy Survey 237 (Wastewater)	Wastewater	Construction & Pre-Construction	\$1,242,000	38 Homes; 118 Population	ARPA	EPW
Mayfair	Wastewater	Construction & Pre-Construction	\$6,922,000	193 Homes; 597 Population	ARPA	EPW
Northwest Area (Ponderosa, Schuman Estates, Western Village & Serene Acres)	Wastewater	Planning/Pre-Design	\$988,750	568 Homes; 2000 Population	EPA/Congre...	EPW
Nuway	Wastewater	Construction & Pre-Construction	\$553,725	62 Homes; 192 Population	ARPA	EPW
Wiloughby	Wastewater	Construction & Pre-Construction	\$1,045,925	17 Homes; 53 Population	ARPA	EPW
CAN1	Stormwater	In Design	\$1,960,000		TWDB	
SOC4	Stormwater	Pre-Development	\$2,383,000		TWDB	
VIN1 & VIN2	Stormwater	Pre-Development	\$59,386,496		TWDB	



Countywide Active Projects

Total Projects 2, Total Cost: \$896,000.00

Project Name	Project Category	Phase	Total Cost (Planned)	Benefits	Funding Source
2022 Colonia Planning and need Assessment	Colonia Planning	Planning/Pre-Design	\$620,000	Countywide	TDA
Flood Management Evaluation	Stormwater	Pre-Development	\$276,000	Countywide	TWDB



Infrastructure Development Division

CONCLUSION

- The Utility Infrastructure Development Division is currently managing two hundred seventeen million, six hundred twenty-seven thousand, six hundred sixty-six dollars (\$219, 627, 666.50) or thirty-four (34) active infrastructure projects.
- Projects are anticipated to benefit seven thousand, six hundred (7,600) homes or twenty-five thousand, three hundred seventy-one (25, 371) residents.
 - Water, 2,041 homes or 6,345 residents
 - Wastewater, 1,450 homes or 4,725 residents
 - Stormwater will benefit 10 large areas in El Paso County



Questions

