

# COMPONENT CAPITAL IMPLEMENTATION PLAN (CCIP)

<u>Department / Division / Project</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
<b>Municipal Development</b>						
<i>Drainage Facilities</i>						
<b>Far Northeast Service Area</b>						
Advance ROW Acquisition		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
North and South La Cueva and El Camino Trunk Line		\$1,600,000	\$1,300,000	\$1,000,000	\$1,000,000	\$4,900,000
Sub Totals		\$1,700,000	\$1,400,000	\$1,100,000	\$1,100,000	\$5,300,000
<b>Northwest Service Area</b>						
Advance ROW Acquisition		\$600,000	\$1,100,000	\$600,000		\$2,300,000
Boca Negra / Mariposa Trunk Line and Associated Detention Ponds		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$9,600,000
Piedras Marcadas Trunk and Diversion Line		\$1,300,000	\$1,500,000	\$1,800,000	\$1,800,000	\$6,400,000
Storm Drainage Trunk Lines northwest of Mirehaven Diversion and Associated Detention Ponds		\$1,900,000	\$1,900,000			\$3,800,000
Sub Totals		\$6,200,000	\$6,900,000	\$4,800,000	\$4,200,000	\$22,100,000
<b>Southwest Service Area</b>						
Advance ROW Acquisition		\$400,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Snow Vista Trunk Line		\$2,900,000	\$1,500,000			\$4,400,000
South Powerline Channel and Detention Basin		\$900,000	\$400,000			\$1,300,000
West Bluff Trunk Line			\$1,100,000	\$1,100,000	\$1,100,000	\$3,300,000
Storm Drainage Trunk Line Upstream Sage / Tower Road Pond				\$600,000	\$1,200,000	\$1,800,000
Sub Totals		\$4,200,000	\$3,300,000	\$2,000,000	\$2,600,000	\$12,100,000
<b>Tijeras Service Area</b>						
Advance ROW Acquisition		\$100,000				\$100,000
Tijeras Arroyo Trunk Line		\$600,000	\$300,000			\$900,000
Sub Totals		\$700,000	\$300,000			\$1,000,000
Totals		\$12,800,000	\$11,900,000	\$7,900,000	\$7,900,000	\$40,500,000