

Infrastructure Capital Improvement Plan FY 2018-2022

Los Lunas Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2018	2019	2020	2021	2022	Total Project Cost	Amount Not Yet Funded	Phases?
31237	2018	001	Water Line River Crossing Phase I North	Water Supply	0	2,800,000	0	0	0	0	2,800,000	2,800,000	No
14245	2018	002	Morris Rd Extension	Hiways/Roads/Streets/Bridges	325,000	1,850,000	1,325,000	0	0	0	3,500,000	3,175,000	Yes
14154	2018	003	I25 Interchange and Bridge Construction	Hiways/Roads/Streets/Bridges	0	96,000,000	0	0	0	0	96,000,000	96,000,000	No
28078	2018	004	Improvements Aerobic Digest & Sludge Handling	Wastewater	690,000	7,433,000	0	0	0	0	8,123,000	7,433,000	No
25282	2018	005	Huning Ranch Park Improvements	Public Parks (local)	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	1,000,000	Yes
28082	2018	006	New aerobic digestion system	Wastewater	0	3,516,000	0	0	0	0	3,516,000	3,516,000	No
26197	2018	007	Heritage Museum Improvements	Museums	0	352,013	0	0	0	0	352,013	352,013	No
22405	2018	008	Railroad Crossing Quiet Zones	Hiways/Roads/Streets/Bridges	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
11696	2018	009	El Cerro de Los Lunas (Open space)	Public Parks (local)	0	125,000	50,000	50,000	50,000	0	275,000	275,000	Yes
16988	2018	010	Well #7	Water Supply	0	3,500,000	0	0	0	0	3,500,000	3,500,000	No
21882	2018	011	South Transportation Center Station Parking	Hiways/Roads/Streets/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes
11669	2018	012	Sports Complex Improvements (30 acres)	Public Parks (local)	860,000	300,000	300,000	500,000	500,000	0	2,460,000	1,600,000	Yes
11859	2018	013	River Park (Utilities/Venue)	Public Parks (local)	0	300,000	250,000	0	0	0	550,000	550,000	No
24154	2018	014	Buena Vista Park Improvements	Public Parks (local)	50,000	50,000	15,000	0	0	0	115,000	65,000	No
14293	2018	015	Don Pasqual Road Improvements	Hiways/Roads/Streets/Bridges	75,000	250,000	250,000	150,000	0	0	725,000	650,000	No
12345	2018	016	Daniel Fernandez Park Improvements	Public Parks (local)	35,000	100,000	100,000	100,000	80,000	0	415,000	380,000	No

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11457	2018	017	Los Cerritos Park Improvements	Public Parks (local)	0	25,000	35,000	0	0	0	60,000	60,000	No
14355	2018	018	Village Sidewalk Program	Hiways/Roads/Streets/Bridges	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	Yes
21883	2018	019	East Transportation Station Parking	Hiways/Roads/Streets/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
24158	2018	020	Parks Warehouse	Public Parks (local)	0	400,000	0	0	0	0	400,000	400,000	No
24159	2018	021	Heritage Park Improvements	Public Parks (local)	0	50,000	40,000	70,000	50,000	0	210,000	210,000	No
24157	2018	022	San Antonio Park Improvements	Public Parks (local)	0	200,000	0	0	0	0	200,000	200,000	No
25305	2018	023	NM 6 Intersection Improvements	Hiways/Roads/Streets/Bridges	0	2,100,000	50,000	50,000	50,000	50,000	2,300,000	2,300,000	No
25306	2018	024	MAP Funding Carson Drive	Hiways/Roads/Streets/Bridges	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,000,000	No
25307	2018	025	COOP Funding	Hiways/Roads/Streets/Bridges	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	No
32804	2018	026	Fleet Maintenance Building Addition	Adm/Service Facilities (local)	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No
25309	2018	027	Camelot Drive (TIP-Pedestrian, Landscape)	Hiways/Roads/Streets/Bridges	0	800,000	500,000	0	0	0	1,300,000	1,300,000	No
25316	2018	028	Village Right-of-Way Improvements	Hiways/Roads/Streets/Bridges	50,000	50,000	50,000	50,000	50,000	50,000	300,000	250,000	No
25317	2018	029	Village Maintenance Improvements	Hiways/Roads/Streets/Bridges	100,000	100,000	100,000	100,000	100,000	100,000	600,000	500,000	No
28087	2018	030	Relocate Valencia Regional Emer Comm Center	Public Safety Equipment/Bldgs	0	999,999	0	0	0	0	999,999	999,999	No
29944	2018	031	VRECC Equipment, Purchase and Installation	Public Safety Equipment/Bldgs	0	850,000	0	0	0	0	850,000	850,000	No
25583	2018	032	Main Street Beautification	Hiways/Roads/Streets/Bridges	0	250,000	250,000	0	0	0	500,000	500,000	No
25160	2018	033	I-25/Hwy 6 Interchange Enhancement	Hiways/Roads/Streets/Bridges	1,200,000	800,000	400,000	2,000,000	0	0	4,400,000	3,200,000	Yes
23553	2019	001	Police Dept. Building Improvements	Adm/Service Facilities (local)	0	0	450,000	0	0	0	450,000	450,000	No
28067	2019	002	Tanks 4 and 5 Rehabilitation	Water Supply	0	0	530,000	0	0	0	530,000	530,000	No

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28066	2019	003	Replacement of AC Pipe in Water System	Water Supply	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
31238	2019	004	New Visitor Center/Route 66 Museum	Cultural Facilities	0	0	550,000	0	0	0	550,000	550,000	No
28070	2019	005	Tank 3 Site Improvements and Rehabilitation	Water Supply	0	0	4,600,000	0	0	0	4,600,000	4,600,000	No
28080	2019	006	New effluent and discharge line	Wastewater	0	0	585,500	0	0	0	585,500	585,500	No
24161	2019	007	DF Youth Center Improvements	Public Parks (local)	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
25310	2019	008	NM 314 West (3312) Courthouse-Morris	Hiways/Roads/Streets/Bridges	2,250,000	150,000	0	0	0	0	2,400,000	150,000	Yes
25311	2019	009	NM 314 East (3310) NM6-Griego	Hiways/Roads/Streets/Bridges	0	0	1,900,000	1,000,000	0	0	2,900,000	2,900,000	Yes
32809	2019	010	Solid Waste Compost Program	Solid Waste	0	0	650,000	650,000	0	0	1,300,000	1,300,000	No
25314	2019	011	Castillo Street (Road Improvements)	Hiways/Roads/Streets/Bridges	0	0	400,000	0	0	0	400,000	400,000	No
22079	2019	012	Los Morros Industrial Park Offsite Drainage	Storm/Surface Water Control	0	0	745,000	0	0	0	745,000	745,000	No
9659	2019	013	Convention Center Los Lunas	Convention Facilities	0	0	2,500,000	2,500,000	0	2,500,000	7,500,000	7,500,000	No
9813	2019	014	Eastside Recycle Center	Solid Waste	0	0	100,000	0	0	0	100,000	100,000	No
9811	2019	015	Solid Waste Building Expansion	Solid Waste	0	0	800,000	0	0	0	800,000	800,000	No
32825	2019	016	Aspen to Transportation Center Connection	Hiways/Roads/Streets/Bridges	0	0	1,008,610	0	0	0	1,008,610	1,008,610	No
14292	2019	017	Street Overlays	Hiways/Roads/Streets/Bridges	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000	No
29945	2019	018	Tower/Repeater and storage	Heritage Park Public Safety Equipment/Bldgs	0	0	95,000	0	0	0	95,000	95,000	No
31236	2019	019	Water Line River Crossing Phase II North	Water Supply	0	0	1,900,000	0	0	0	1,900,000	1,900,000	No
14289	2020	001	NM314 Reconstruction North	Hiways/Roads/Streets/Bridges	0	0	0	2,078,000	0	0	2,078,000	2,078,000	No
12342	2020	002	Westside Sports Complex	Public Parks (local)	0	0	0	5,000,000	5,000,000	0	10,000,000	10,000,000	No
25315	2020	003	Los Lentos Road SE (Huning Lateral to	Hiways/Roads/Streets/Bridges	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No

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Morris)													
25284	2020	004	Indoor Aquatic Center	Public Parks (local)	0	0	0	10,000,000	0	0	10,000,000	10,000,000	No
21885	2020	005	North Transportation Center Station Parking	Hiways/Roads/Streets/Bridges	0	0	0	500,000	0	0	500,000	500,000	No
15571	2020	006	Sludge Site Improvements	Wastewater	0	0	0	400,000	0	0	400,000	400,000	No
31592	2020	007	NM6/NM314 Intersection Enhancements	Hiways/Roads/Streets/Bridges	0	0	0	500,000	0	0	500,000	500,000	No
31604	2020	008	North Los Lentes Mill and Inlay	Hiways/Roads/Streets/Bridges	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
31606	2020	009	Juan Perea Mill and Inlay	Hiways/Roads/Streets/Bridges	0	0	0	800,000	0	0	800,000	800,000	No
21811	2021	001	Westside Community Center	Public Parks (local)	0	0	0	5,000,000	0	0	5,000,000	5,000,000	No
28068	2021	002	PRV Upgrades	Water Supply	0	0	0	470,000	0	0	470,000	470,000	No
25318	2021	003	Sun Valley Drive	Hiways/Roads/Streets/Bridges	0	0	0	400,000	400,000	0	800,000	800,000	No
28069	2021	004	SCADA Upgrades	Water Supply	40,000	0	0	53,000	0	0	93,000	53,000	No
11401	2021	005	Municipal Amphitheater	Public Parks (local)	0	0	0	500,000	0	0	500,000	500,000	No
9857	2021	006	Transfer Station Recycling Facility Expansion	Solid Waste	0	0	0	2,750,000	0	0	2,750,000	2,750,000	No
28074	2022	001	Security Cameras at all well sites	Water Supply	0	0	0	0	190,800	0	190,800	190,800	No
26245	2022	002	Property Acquisition Library	Libraries	0	0	0	0	750,000	0	750,000	750,000	No
10456	2022	003	Eastside Fire Substation	Fire	0	0	0	0	500,000	0	500,000	500,000	No
15573	2022	004	Storm Water Management	Storm/Surface Water Control	0	0	0	0	500,000	0	500,000	500,000	No
13962	2022	005	Northern Loop Corridor Construction	Hiways/Roads/Streets/Bridges	0	0	0	0	1,415,000	0	1,415,000	1,415,000	No
25585	2022	006	Shooting Range	Public Parks (local)	0	0	0	0	400,000	0	400,000	400,000	No
25159	2022	007	Radio Ant Replacement and Updates for	Public Safety Equipment/Bldgs	0	0	0	0	150,000	0	150,000	150,000	No

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New Dispatch

22080	2022	008	New Library Construction	Libraries	0	0	0	0	0	9,149,419	9,149,419	9,149,419	No
32826	2022	009	New MBR Phase II	Wastewater	0	0	0	0	0	17,500,000	17,500,000	17,500,000	No
32827	2022	010	Industrial Wastewater Treatment Re-use	Wastewater	0	0	0	0	0	13,500,000	13,500,000	13,500,000	No
32830	2022	011	Off Highway Vehicle Riding Area	Public Parks (local)	0	0	0	0	0	400,000	400,000	400,000	No

Number of projects: 78

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	6,575,000	128,601,016	25,929,110	30,048,000	16,103,000	48,605,220	255,861,344	249,286,336