

Infrastructure Capital Improvement Plan FY 2020-2024

Los Lunas Project Summary

ID	Year	Rank	Project Title	Category	Funded						Total	Amount	Phases?
					to date	2020	2021	2022	2023	2024	Project Cost	Not Yet Funded	
14154	2020	001	I25 Interchange and Bridge Construction	Transportation - Highways/Roads/Bridges	0	96,000,000	0	0	0	0	96,000,000	96,000,000	Yes
31237	2020	002	Water Line River Crossing Phase I North	Water - Water Supply	2,000,000	2,800,000	0	0	0	0	4,800,000	2,800,000	No
33953	2020	003	Central Rail Park Utility Extensions	Other - Utilities (publicly owned)	0	1,200,000	5,200,000	0	0	0	6,400,000	6,400,000	Yes
26197	2020	004	Heritage Museum Improvements	Facilities - Museums	0	352,013	0	0	0	0	352,013	352,013	No
11669	2020	005	Sports Complex Improvements (30 acres)	Facilities - Other	860,000	300,000	300,000	500,000	500,000	0	2,460,000	1,600,000	Yes
12345	2020	006	Daniel Fernandez Park Improvements	Facilities - Other	35,000	100,000	100,000	100,000	80,000	0	415,000	380,000	No
22405	2020	007	Railroad Crossing Quiet Zones	Transportation - Highways/Roads/Bridges	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
11696	2020	008	El Cerro de Los Lunas (Open space)	Facilities - Other	0	125,000	50,000	50,000	50,000	0	275,000	275,000	Yes
21882	2020	009	South Transportation Center Station Parking	Transportation - Highways/Roads/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes
11859	2020	010	River Park (Utilities/Venue)	Facilities - Other	0	300,000	250,000	0	0	0	550,000	550,000	No
24154	2020	011	Buena Vista Park Improvements	Facilities - Other	50,000	50,000	15,000	0	0	0	115,000	65,000	No
11457	2020	012	Los Cerritos Park Improvements	Facilities - Other	0	25,000	35,000	0	0	0	60,000	60,000	No
14355	2020	013	Village Sidewalk Program	Transportation - Highways/Roads/Bridges	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	Yes
24158	2020	014	Parks Warehouse	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
24159	2020	015	Heritage Park Improvements	Facilities - Other	0	50,000	40,000	70,000	50,000	0	210,000	210,000	No

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24157	2020	016	San Antonio Park Improvements	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No
25306	2020	017	MAP Funding Carson Drive	Transportation - Highways/Roads/Bridges	0	800,000	800,000	200,000	200,000	200,000	2,200,000	2,200,000	No
25307	2020	018	COOP Funding	Transportation - Highways/Roads/Bridges	89,000	200,000	200,000	200,000	200,000	200,000	1,089,000	1,000,000	No
25316	2020	019	Village Right-of-Way Improvements	Transportation - Highways/Roads/Bridges	50,000	50,000	50,000	50,000	50,000	50,000	300,000	250,000	No
25317	2020	020	Village Maintenance Improvements	Transportation - Highways/Roads/Bridges	100,000	100,000	100,000	100,000	100,000	100,000	600,000	500,000	No
29944	2020	021	VRECC Equipment, Purchase and Installation	Facilities - Administrative Facilities	0	2,491,312	0	0	0	0	2,491,312	2,491,312	No
25583	2020	022	Main Street Beautification	Transportation - Highways/Roads/Bridges	0	250,000	250,000	0	0	0	500,000	500,000	No
25160	2020	023	I-25 Hwy 6 Interchange Enhancement	Transportation - Highways/Roads/Bridges	800,000	1,200,000	400,000	1,200,000	0	0	3,600,000	2,800,000	Yes
28070	2021	001	Water/Sewer Maintenance Facility	Facilities - Administrative Facilities	0	0	400,000	150,000	1,200,000	0	1,750,000	1,750,000	Yes
23553	2021	002	Police Dept. Building Improvements	Facilities - Administrative Facilities	0	0	450,000	0	0	0	450,000	450,000	No
28066	2021	003	Replacement of AC Pipe in Water System	Water - Water Supply	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
33959	2021	004	New Tire Grinder	Other - Solid Waste	0	0	700,000	0	0	0	700,000	700,000	No
31238	2021	005	New Visitor Center/Route 66 Museum	Facilities - Museums	25,000	0	550,000	0	0	0	575,000	550,000	No
24161	2021	006	DF Youth Center Improvements	Facilities - Other	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
33960	2021	007	New Graffiti Removal Equipment	Other - Solid Waste	0	0	50,000	0	0	0	50,000	50,000	No
25311	2021	008	NM 314 East (3310) NM6-Griego	Transportation - Highways/Roads/Bridges	0	0	1,900,000	1,000,000	0	0	2,900,000	2,900,000	Yes
25314	2021	009	Castillo Street (Road Improvements)	Transportation - Highways/Roads/Bridges	0	0	400,000	0	0	0	400,000	400,000	No

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22079	2021	010	Los Morros Industrial Park Offsite Drainage	Water - Storm/Surface Water Control	0	0	745,000	0	0	0	745,000	745,000	No
14292	2021	011	Street Overlays	Transportation - Highways/Roads/Bridges	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000	No
29945	2021	012	Tower/Repeater and storage Heritage Park	Equipment - Public Safety Equipment	0	0	95,000	0	0	0	95,000	95,000	No
33962	2021	013	Water/Sewer Infrastructure Ellen Street	Other - Utilities (publicly owned)	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No
25315	2022	001	Los Lentes Road SE (Huning Lateral to Morris)	Transportation - Highways/Roads/Bridges	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
25284	2022	002	Indoor Aquatic Center	Facilities - Other	0	0	0	10,000,000	0	0	10,000,000	10,000,000	No
28068	2023	001	PRV Upgrades	Facilities - Administrative Facilities	75,000	0	0	0	395,000	0	470,000	395,000	No
15573	2024	001	Storm Water Management	Water - Storm/Surface Water Control	0	0	0	0	0	500,000	500,000	500,000	No
22080	2024	002	Library Improvements	Facilities - Libraries	25,000	0	889,941	4,170,118	4,064,360	0	9,149,419	9,124,419	Yes
32826	2024	003	New MBR Phase II	Water - Wastewater	0	0	0	0	0	17,500,000	17,500,000	17,500,000	No

Number of projects:	42												
	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:						Total Not Yet Funded:
Grand Totals	4,309,000	110,043,328	20,369,940	19,740,118	7,339,360	19,000,000	180,801,760						176,492,768