

Infrastructure Capital Improvement Plan FY 2017-2021

Los Lunas Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2017	2018	2019	2020	2021	Total Project Cost	Amount Not Yet Funded	Phases?
10726	2017	001	New Main Fire Station	Fire	0	5,500,000	0	0	0	0	5,500,000	5,500,000	No
31237	2017	002	Waterline River Crossing Phase I North	Water Supply	0	2,200,000	0	0	0	0	2,200,000	2,200,000	No
14245	2017	003	Morris Rd Extension	Hiways/Roads/Streets/Bridges	0	2,000,000	1,500,000	0	0	0	3,500,000	3,500,000	Yes
14154	2017	004	I25 Interchange and Bridge Construction	Hiways/Roads/Streets/Bridges	0	70,000,000	0	0	0	0	70,000,000	70,000,000	No
28078	2017	005	Improv exist aerobic digest and sludge handling	Wastewater	0	8,123,000	0	0	0	0	8,123,000	8,123,000	No
25282	2017	006	Huning Ranch Park	Public Parks (local)	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000	1,000,000	Yes
28082	2017	007	New aerobic digestion system	Wastewater	0	3,516,000	0	0	0	0	3,516,000	3,516,000	No
26197	2017	008	Heritage Museum Improvements	Museums	0	352,013	0	0	0	0	352,013	352,013	No
22405	2017	009	Railroad Crossing Quiet Zones	Hiways/Roads/Streets/Bridges	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
11696	2017	010	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
21882	2017	011	South Transportation Center Station Parking	Hiways/Roads/Streets/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes
11669	2017	012	Sports Complex Improvements (30 acres)	Public Parks (local)	700,000	300,000	300,000	500,000	500,000	0	2,300,000	1,600,000	Yes
11859	2017	013	River Park (Utilities/Venue)	Public Parks (local)	0	300,000	250,000	0	0	0	550,000	550,000	No
24153	2017	014	Valley View Park	Public Parks (local)	190,000	70,000	0	0	0	0	260,000	70,000	No
24154	2017	015	Buena Vista Park	Public Parks (local)	50,000	50,000	15,000	0	0	0	115,000	65,000	No
14293	2017	016	Don Pasqual Road Improvements	Hiways/Roads/Streets/Bridges	75,000	250,000	250,000	150,000	0	0	725,000	650,000	No

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12345	2017	017	Daniel Fernandez Park Improvements	Public Parks (local)	35,000	100,000	100,000	100,000	80,000	0	415,000	380,000	No
11457	2017	018	Los Cerritos Park	Public Parks (local)	0	25,000	35,000	0	0	0	60,000	60,000	No
14355	2017	019	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	2017	020	East Tranpostation Station Station Parking	Hiways/Roads/Streets/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
24158	2017	021	Parks Warehouse	Public Parks (local)	0	400,000	0	0	0	0	400,000	400,000	No
24159	2017	022	Heritage Park	Public Parks (local)	0	50,000	40,000	70,000	50,000	0	210,000	210,000	No
24160	2017	023	Enchantment Little League	Public Parks (local)	434,000	50,000	50,000	0	0	0	534,000	100,000	No
24157	2017	024	San Antonio Park	Public Parks (local)	0	200,000	0	0	0	0	200,000	200,000	No
25303	2017	025	Senior Center Los Lunas Expansion	Senior Facilities	1,200,000	300,000	0	0	0	0	1,500,000	300,000	No
25305	2017	026	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	2017	027	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	2017	028	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
25308	2017	029	NM 314 Gap Project	Hiways/Roads/Streets/Bridges	350,000	400,000	0	0	0	0	750,000	400,000	No
25309	2017	030	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	2017	031	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	2017	032	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	2017	033	Relocate Valencia Regional Emer Comm Center	Public Safety Equipment/Bldgs	0	999,999	0	0	0	0	999,999	999,999	No
28089	2017	034	Upgrade Computer Aid Dispatch Software Program	Public Safety Equipment/Bldgs	0	600,000	0	0	0	0	600,000	600,000	No
29944	2017	035	VRECC Equipment, Purchase and Installation	Public Safety Equipment/Bldgs	0	850,000	0	0	0	0	850,000	850,000	No

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25583	2017	036	Main Street Beautification	Hiways/Roads/Streets/Bridges	0	250,000	250,000	0	0	0	500,000	500,000	No
25160	2017	037	I-25/Hwy 6 Interchange Enhancement	Hiways/Roads/Streets/Bridges	1,200,000	400,000	400,000	2,000,000	0	0	4,000,000	2,800,000	Yes
23553	2018	001	Police Dept. Building Improvements	Adm/Service Facilities (local)	0	0	450,000	0	0	0	450,000	450,000	No
28067	2018	002	Tanks 4 and 5 Rehabilitation	Water Supply	0	0	530,000	0	0	0	530,000	530,000	No
28066	2018	003	Replacement of AC Pipe in Water System	Water Supply	0	0	2,770,000	0	0	0	2,770,000	2,770,000	No
31238	2018	004	New Visitor Center/Route 66 Museum	Cultural Facilities	0	0	550,000	0	0	0	550,000	550,000	No
28070	2018	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	2018	006	New effluent and discharge line	Wastewater	0	0	585,500	0	0	0	585,500	585,500	No
24161	2018	007	DF Youth Center Improvements	Public Parks (local)	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
25310	2018	008	NM 314 West (3312) Courthouse-Morris	Hiways/Roads/Streets/Bridges	2,100,000	0	700,000	0	0	0	2,800,000	700,000	Yes
25311	2018	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
25313	2018	010	Los Cerritos to NM 6 (Road Improvements)	Hiways/Roads/Streets/Bridges	0	0	400,000	400,000	400,000	0	1,200,000	1,200,000	No
25314	2018	011	Castillo Street (Road Improvements)	Hiways/Roads/Streets/Bridges	0	0	400,000	0	0	0	400,000	400,000	No
22079	2018	012	Los Morros Industrial Park Offsite Drainage	Storm/Surface Water Control	0	0	745,000	0	0	0	745,000	745,000	No
9659	2018	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	2018	014	Eastside Recycle Center	Solid Waste	0	0	100,000	0	0	0	100,000	100,000	No
9811	2018	015	Landfill/Compost Study	Solid Waste	0	0	313,500	0	0	0	313,500	313,500	No
15252	2018	016	Edeal Road Utility Improvements	Wastewater	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
14292	2018	017	Street Overlays	Hiways/Roads/Streets/Bridges	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000	No

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29945	2018	018	Tower/Repeater and storage Heritage Park	Public Safety Equipment/Bldgs	0	0	95,000	0	0	0	95,000	95,000	No
31236	2018	019	North Water Line River Phase II	Water Supply	0	0	1,900,000	0	0	0	1,900,000	1,900,000	No
14289	2019	001	NM314 Reconstruction North	Hiways/Roads/Streets/Bridges	0	0	0	2,078,000	0	0	2,078,000	2,078,000	No
12241	2019	002	Property Acquisition	Adm/Service Facilities (local)	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
12342	2019	003	Westside Sports Complex	Public Parks (local)	0	0	0	5,000,000	5,000,000	0	10,000,000	10,000,000	No
25315	2019	004	Los Lentes Road SE (Huning Lateral to Morris)	Hiways/Roads/Streets/Bridges	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
25284	2019	005	Indoor Aquatic Center	Public Parks (local)	0	0	0	10,000,000	0	0	10,000,000	10,000,000	No
21885	2019	006	North Transportation Center Station Parking	Hiways/Roads/Streets/Bridges	0	0	0	500,000	0	0	500,000	500,000	No
15571	2019	007	Sludge Site Improvements	Wastewater	0	0	0	400,000	0	0	400,000	400,000	No
31592	2019	008	NM6/NM314 Intersection Enhancements	Hiways/Roads/Streets/Bridges	0	0	0	500,000	0	0	500,000	500,000	No
31604	2019	009	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	2019	010	Juan Perea Mill and Inlay	Hiways/Roads/Streets/Bridges	0	0	0	800,000	0	0	800,000	800,000	No
21811	2020	001	Westside Community Center	Public Parks (local)	0	0	0	0	5,000,000	0	5,000,000	5,000,000	No
28068	2020	002	PRV Upgrades	Water Supply	0	0	0	0	470,000	0	470,000	470,000	No
25318	2020	003	Sun Valley Drive	Hiways/Roads/Streets/Bridges	0	0	0	0	400,000	400,000	800,000	800,000	No
28069	2020	004	SCADA Upgrades	Water Supply	0	0	0	0	93,000	0	93,000	93,000	No
11401	2020	005	Municipal Amphitheater	Public Parks (local)	0	0	0	0	500,000	0	500,000	500,000	No
9857	2020	006	Transfer Station Recycling Facility Expansion	Solid Waste	0	0	0	0	2,750,000	0	2,750,000	2,750,000	No
16988	2020	007	Well #7	Water Supply	0	0	0	0	2,858,000	0	2,858,000	2,858,000	No
28074	2021	001	Security Cameras at all well sites	Water Supply	0	0	0	0	0	190,800	190,800	190,800	No

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26245	2021	002	Property Acquisition Library	Libraries	0	0	0	0	0	300,000	300,000	300,000	No
10456	2021	003	Eastside Fire Substation	Fire	0	0	0	0	0	500,000	500,000	500,000	No
11649	2021	004	Don Pasqual Land Acquisition	Adm/Service Facilities (local)	0	0	0	0	0	750,000	750,000	750,000	No
15573	2021	005	Storm Water Management	Storm/Surface Water Control	0	0	0	0	0	500,000	500,000	500,000	No
13962	2021	006	Northern Loop Corridor Construction	Hiways/Roads/Streets/Bridges	0	0	0	0	0	1,415,000	1,415,000	1,415,000	No
25585	2021	007	Shooting Range	Public Parks (local)	0	0	0	0	0	400,000	400,000	400,000	No
25159	2021	008	Radio Ant Replacment and updates for new dispatch	Public Safety Equipment/Bldgs	0	0	0	0	0	150,000	150,000	150,000	No
22080	2021	009	New Library Construction	Libraries	0	0	0	0	0	9,149,419	9,149,419	9,149,419	No
30035	2021	010	Acquisition for Heritage Park	Public Parks (local)	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No

Number of projects: 83

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	7,434,000	104,611,016	26,379,000	31,798,000	19,401,000	18,505,220	208,128,256	200,694,240