

Infrastructure Capital Improvement Plan FY 2023-2027

Los Lunas Project Summary

ID	Year	Rank	Project Title	Category	Funded					Total	Amount	Phases?	
					to date	2023	2024	2025	2026	2027	Project Cost		Not Yet Funded
14154	2023	001	I-25 Interchange and Bridge Construction	Transportation - Highways/Roads/Bridges	93,100,000	31,900,000	0	0	0	0	125,000,000	31,900,000	Yes
33953	2023	002	Central Rail Park Utility Extensions	Other - Utilities (publicly owned)	4,100,000	2,300,000	0	0	0	0	6,400,000	2,300,000	Yes
36459	2023	003	Carson Park Phase II Infrastructure Improvements	Water - Storm/Surface Water Control	2,000,000	5,500,000	0	0	0	0	7,500,000	5,500,000	No
29944	2023	004	VRECC Radio Upgrades	Equipment - Public Safety Equipment	0	3,230,560	0	0	0	0	3,230,560	3,230,560	No
25314	2023	005	Castillo Street (Road Improvements)	Transportation - Highways/Roads/Bridges	0	1,255,000	0	0	0	0	1,255,000	1,255,000	No
11859	2023	006	River Park (Utilities/Venue/Other Imp.)	Facilities - Other	75,000	300,000	250,000	0	0	0	625,000	550,000	Yes
25284	2023	007	Indoor Aquatic Center	Facilities - Other	0	20,000,000	0	0	0	0	20,000,000	20,000,000	No
NEW 38427	2023	008	Transportation Center Improvements	Facilities - Other	0	50,000	250,000	3,500,000	0	0	3,800,000	3,800,000	No
12345	2023	009	Daniel Fernandez Park Improvements	Facilities - Other	635,000	230,000	280,000	175,000	180,000	0	1,500,000	865,000	Yes
14292	2023	010	Street Overlays	Transportation - Highways/Roads/Bridges	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	5,000,000	Yes
37668	2023	011	LED Streetlight Re-lamp Project	Transportation - Lighting	250,000	725,000	0	0	0	0	975,000	725,000	Yes
21882	2023	012	South Transportation Center Station Parking	Transportation - Highways/Roads/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes
24154	2023	013	Buena Vista Park Improvements	Facilities - Other	0	50,000	50,000	15,000	0	0	115,000	115,000	Yes
11669	2023	014	Sports Complex Improvements (30 acres)	Facilities - Other	1,335,000	300,000	300,000	500,000	500,000	0	2,935,000	1,600,000	Yes

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	11457	2023	015	Los Cerritos Park Improvements	Facilities - Other	0	25,000	35,000	0	0	0	60,000	60,000	Yes
	14355	2023	016	Village Sidewalk Program	Transportation - Highways/Roads/Bridges	320,000	200,000	200,000	200,000	200,000	200,000	1,320,000	1,000,000	Yes
	24159	2023	018	Heritage Park Improvements	Facilities - Other	0	110,000	70,000	70,000	50,000	0	300,000	300,000	Yes
	24157	2023	019	San Antonio Park Improvements	Facilities - Other	0	25,000	175,000	0	0	0	200,000	200,000	No
	25306	2023	020	MAP Funding North Los Lentes	Transportation - Highways/Roads/Bridges	0	800,000	800,000	0	0	0	1,600,000	1,600,000	Yes
	25316	2023	021	Village Right-of-Way Improvements	Transportation - Highways/Roads/Bridges	300,000	250,000	250,000	250,000	250,000	250,000	1,550,000	1,250,000	Yes
	25317	2023	022	Village Maintenance Improvements	Transportation - Highways/Roads/Bridges	1,000,000	100,000	100,000	100,000	200,000	200,000	1,700,000	700,000	Yes
	25307	2023	023	COOP Funding	Transportation - Highways/Roads/Bridges	404,000	200,000	200,000	200,000	200,000	200,000	1,404,000	1,000,000	Yes
	25160	2023	024	I-25 Hwy 6 Interchange Enhancement	Transportation - Highways/Roads/Bridges	2,322,546	1,200,000	1,600,000	0	0	0	5,122,546	2,800,000	Yes
	11696	2023	025	El Cerro de Los Lunas (Open space)	Facilities - Other	0	125,000	50,000	50,000	50,000	0	275,000	275,000	Yes
	36463	2024	001	Longbow/Gallahad Infrastructure Improvements	Water - Storm/Surface Water Control	0	0	3,500,000	0	0	0	3,500,000	3,500,000	Yes
NEW	38429	2024	002	River Bridge Utility Improvements	Water - Wastewater	0	0	2,500,000	0	0	0	2,500,000	2,500,000	No
	31238	2024	003	New Visitor Center/Route 66 Museum	Facilities - Museums	25,000	0	550,000	0	0	0	575,000	550,000	No
	36464	2024	004	Carson Park Phase I Infrastructure Improvements	Water - Storm/Surface Water Control	0	0	5,000,000	0	0	0	5,000,000	5,000,000	Yes
	22079	2024	005	Los Morros Industrial Park Offsite Drainage	Water - Storm/Surface Water Control	0	0	745,000	0	0	0	745,000	745,000	No
	22405	2024	006	Railroad Crossing Quiet Zones	Transportation - Highways/Roads/Bridges	0	0	2,500,000	0	0	0	2,500,000	2,500,000	Yes

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33962	2024	007	Water/Sewer Infrastructure Ellen Street	Other - Utilities (publicly owned)	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No
28068	2025	002	PRV Upgrades	Facilities - Administrative Facilities	75,000	0	0	395,000	0	0	470,000	395,000	No
15573	2026	001	Storm Water Management	Water - Storm/Surface Water Control	0	0	0	0	500,000	0	500,000	500,000	No
22080	2026	002	New Library Construction	Facilities - Libraries	25,000	0	85,000	0	7,122,051	0	7,232,051	7,207,051	Yes
32826	2026	003	New MBR Phase II	Water - Wastewater	0	0	0	0	19,500,000	0	19,500,000	19,500,000	No

Number of projects: 35

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	106,966,544	70,225,560	22,440,000	6,455,000	29,752,052	1,850,000	237,689,184	130,722,608