

Infrastructure Capital Improvement Plan FY 2022-2026

Los Lunas Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
14154	2022	001	I-25 Interchange and Bridge Construction	Transportation - Highways/Roads/Bridges	14,500,000	81,500,000	0	0	0	0	96,000,000	81,500,000	Yes
33953	2022	002	Central Rail Park Utility Extensions	Other - Utilities (publicly owned)	4,000,000	2,300,000	0	0	0	0	6,300,000	2,300,000	Yes
36459	2022	003	Carson Park Phase II Infrastructure Improvements	Water - Storm/Surface Water Control	0	5,500,000	0	0	0	0	5,500,000	5,500,000	Yes
29944	2022	004	VRECC Radio Upgrades	Equipment - Public Safety Equipment	0	3,230,560	0	0	0	0	3,230,560	3,230,560	No
25314	2022	005	Castillo Street (Road Improvements)	Transportation - Highways/Roads/Bridges	0	0	400,000	0	0	0	400,000	400,000	No
11859	2022	006	River Park (Utilities/Venue)	Facilities - Other	75,000	300,000	250,000	0	0	0	625,000	550,000	Yes
25284	2022	007	Indoor Aquatic Center	Facilities - Other	0	0	0	13,000,000	0	0	13,000,000	13,000,000	No
24161	2022	008	Daniel Fernandez Recreation Center Expansion	Facilities - Other	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
12345	2022	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	2022	010	Street Overlays	Transportation - Highways/Roads/Bridges	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	4,000,000	Yes
21882	2022	011	South Transportation Center Station Parking	Transportation - Highways/Roads/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes
24154	2022	012	Buena Vista Park Improvements	Facilities - Other	0	50,000	50,000	15,000	0	0	115,000	115,000	Yes
11669	2022	013	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	2022	014	Los Cerritos Park Improvements	Facilities - Other	0	25,000	35,000	0	0	0	60,000	60,000	Yes
14355	2022	015	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
24158	2022	016	Parks Warehouse	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
24159	2022	017	Heritage Park Improvements	Facilities - Other	0	110,000	70,000	70,000	50,000	0	300,000	300,000	Yes
24157	2022	018	San Antonio Park Improvements	Facilities - Other	0	25,000	175,000	0	0	0	200,000	200,000	No
25306	2022	019	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	2022	020	Village Right-of-Way Improvements	Transportation - Highways/Roads/Bridges	300,000	50,000	50,000	50,000	50,000	50,000	550,000	250,000	Yes
25317	2022	021	Village Maintenance Improvements	Transportation - Highways/Roads/Bridges	1,000,000	100,000	100,000	100,000	100,000	100,000	1,500,000	500,000	Yes
25307	2022	022	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	2022	023	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	2022	024	El Cerro de Los Lunas (Open space)	Facilities - Other	0	125,000	50,000	50,000	50,000	0	275,000	275,000	Yes
36462	2022	025	Street Maintenance Building Addition	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000	No
36463	2023	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
25315	2023	002	Los Lentes Road SE (Huning Lateral to Morris)	Transportation - Highways/Roads/Bridges	595,000	0	0	905,000	0	0	1,500,000	905,000	No
31238	2023	003	New Visitor Center/Route 66 Museum	Facilities - Museums	25,000	0	550,000	0	0	0	575,000	550,000	No
36464	2023	004	Carson Park Phase I Infrastructure Improvements	Water - Storm/Surface Water Control	0	0	0	0	5,000,000	0	5,000,000	5,000,000	Yes
22079	2023	007	Los Morros Industrial Park Offsite	Water - Storm/Surface Water	0	0	745,000	0	0	0	745,000	745,000	No

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Drainage				Control									
22405	2023	008	Railroad Crossing Quiet Zones	Transportation - Highways/Roads/Bridges	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
33962	2023	009	Water/Sewer Infrastructure Ellen Street	Other - Utilities (publicly owned)	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No
36248	2024	001	Village Hall Expansion	Facilities - Administrative Facilities	71,300	0	258,700	2,670,000	0	0	3,000,000	2,928,700	Yes
28068	2024	002	PRV Upgrades	Facilities - Administrative Facilities	75,000	0	0	0	395,000	0	470,000	395,000	No
15573	2025	001	Storm Water Management	Water - Storm/Surface Water Control	0	0	0	0	0	500,000	500,000	500,000	No
22080	2025	002	New Library Construction	Facilities - Libraries	25,000	0	85,000	0	0	7,122,051	7,232,051	7,207,051	Yes
32826	2025	003	New MBR Phase II	Water - Wastewater	0	0	0	0	0	19,500,000	19,500,000	19,500,000	No

Number of projects: 37

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	26,682,846	103,645,560	12,648,700	18,935,000	7,725,000	27,672,052	197,309,152	170,626,320