

## Infrastructure Capital Improvement Plan FY 2014-2018

### Los Lunas Project Summary

ID	Rank	Project Title	Top 5 Rank	Category	Funding Sources	Funded to date	2014	2015	2016	2017	2018	Total Project Cost	Mos to compl
24168	2014-01	WWTP Capacity Expansion Cassettes	1	Wastewater	LGRANT SGRANT	0	2,300,000	0	0	0	0	2,300,000	12
10726	2014-02	Westside Fire Substation/Ladder Truck	2	Fire	SGRANT LFUNDS	0	5,000,000	0	0	0	0	5,000,000	16
16980	2014-03	Eastern Water Lp (E of Rio Grande)	3	Water Supply	LGRANT	0	2,200,000	0	0	0	0	2,200,000	0
14245	2014-04	Morris Rd Extension	4	Hiways/Roads/Streets/Bridges	SGRANT	0	1,974,650	0	0	0	0	1,974,650	24
13959	2014-05	NM314 Reconstruction South	5	Hiways/Roads/Streets/Bridges	SGRANT SLOAN	0	2,000,000	1,500,000	0	0	0	3,500,000	16
22405	2014-06	Railroad Crossing Quiet Zones		Other	SGRANT LGRANT	0	2,500,000	0	0	0	0	2,500,000	24
25282	2014-07	Huning Ranch Park		Public Parks (local)	LFUNDS	0	200,000	200,000	200,000	200,000	200,000	1,000,000	12
12199	2014-08	Transportation Building Phase III		Adm/Service Facilities (local)	FGRANT LGRANT LFUNDS	0	5,000,000	0	0	0	0	5,000,000	24
11696	2014-09	El Cerro de Los Lunas (Open space)		Public Parks (local)	LGRANT LFUNDS	0	125,000	50,000	50,000	50,000	0	275,000	12
21882	2014-10	South Station Parking		Other	SGRANT	0	150,000	0	0	0	0	150,000	12
11669	2014-11	Sports Complex Improvements (30 acres)		Public Parks (local)	LFUNDS	0	300,000	300,000	500,000	500,000	0	1,600,000	16
11859	2014-12	River Park (Utilities/Venue)		Public Parks (local)	LGRANT	0	300,000	250,000	0	0	0	550,000	12
24153	2014-13	Valley View Park		Public Parks (local)	LFUNDS	60,000	50,000	10,000	0	0	0	120,000	6
24154	2014-14	Buena Vista Park		Public Parks (local)	LFUNDS	50,000	50,000	15,000	0	0	0	115,000	6
14293	2014-15	Street Repair and Replace		Hiways/Roads/Streets/Bridges	SGRANT	0	150,000	150,000	150,000	0	0	450,000	12
12345	2014-16	Daniel Fernandez Park Improvements		Public Parks (local)	LFUNDS	0	100,000	100,000	100,000	80,000	0	380,000	22

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24156	2014-17	Neighborhood Park	Public Parks (local)	LFUNDS	50,000	25,000	35,000	0	0	0	0	110,000	6
11457	2014-18	Los Cerritos Park	Public Parks (local)	LFUNDS	0	25,000	35,000	0	0	0	0	60,000	8
24158	2014-19	Parks Warehouse	Public Parks (local)	LFUNDS	0	400,000	0	0	0	0	0	400,000	12
14355	2014-20	Village Sidewalk Program	Hiways/Roads/Streets/Bridges	LFUNDS	0	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	24
21883	2014-21	East Station Parking	Other	SGRANT	0	500,000	0	0	0	0	0	500,000	10
9857	2014-22	Recycle Center Storage Cover	Solid Waste	SGRANT	0	1,200,000	0	0	0	0	0	1,200,000	0
24159	2014-23	Heritage Park	Public Parks (local)	LFUNDS	0	50,000	40,000	70,000	50,000	50,000	0	210,000	12
24160	2014-24	Enchantment Little League	Public Parks (local)	LFUNDS	0	50,000	50,000	50,000	100,000	100,000	100,000	350,000	12
24157	2014-25	San Antonio Park	Public Parks (local)	LFUNDS	0	200,000	0	0	0	0	0	200,000	12
25303	2014-26	Senior Center Los Lunas Expansion	Senior Facilities	LGRANT	0	686,500	0	0	0	0	0	686,500	0
25305	2014-27	NM 6 Intersection Improvements	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	0	2,100,000	50,000	50,000	50,000	50,000	50,000	2,300,000	18
25306	2014-28	MAP Funding Carson Drive	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	0	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	18
25307	2014-29	COOP Funding	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	0	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	18
25308	2014-30	NM 314 Gap Project	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	350,000	400,000	0	0	0	0	0	750,000	8
25309	2014-31	Camelot Drive (TIP-Pedestrian, Landscape)	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	0	800,000	500,000	0	0	0	0	1,300,000	16
25316	2014-32	Village Right-Away Improvements	Hiways/Roads/Streets/Bridges	LFUNDS	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000	18
25317	2014-33	Village Maintenance Improvements	Hiways/Roads/Streets/Bridges	LFUNDS	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000	18
25583	2014-34	Main Street Beautification	Hiways/Roads/Streets/Bridges	LFUNDS SGRANT	0	250,000	250,000	0	0	0	0	500,000	16
23553	2015-01	Police Dept. Building Improvements	Adm/Service Facilities (local)	LFUNDS	0	0	450,000	0	0	0	0	450,000	3
26202	2015-02	New Judicial Complex	Adm/Service Facilities (local)	LFUNDS	0	0	800,000	0	0	0	0	800,000	12
14292	2015-03	Street Overlays	Hiways/Roads/Streets/Bridges	SGRANT	0	0	250,000	250,000	250,000	250,000	250,000	1,000,000	24

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26194	2015-04	Imp Ext Aerobic Dig & New Sludge Han Bldg	Wastewater	SGRANT FGRANT	0	0	6,593,000	0	0	6,593,000	30
26191	2015-05	New Effluent & Discharge Line	Wastewater	SGRANT LFUNDS	0	0	509,200	0	0	509,200	10
22079	2015-06	Los Morros Industrial Park Offsite Drainage	Storm/Surface Water Control	SGRANT	0	0	745,000	0	0	745,000	0
15252	2015-07	Edeal Road Utility Improvements	Wastewater	SGRANT LFUNDS	0	0	1,500,000	0	0	1,500,000	0
26193	2015-08	New Admin & Lab Building	Wastewater	SGRANT FGRANT	0	0	1,956,200	0	0	1,956,200	15
9813	2015-09	Eastside Recycle Center	Solid Waste	SGRANT LFUNDS	0	0	100,000	0	0	100,000	0
15571	2015-10	Sludge Site Improvements	Wastewater	SGRANT	0	0	400,000	0	0	400,000	0
19614	2015-11	Westside Firestation Furniture and Equipment	Public Safety Equipment/Bldgs	SLOAN LFUNDS	0	0	250,000	0	0	250,000	0
9659	2015-12	Convention Center Los Lunas	Convention Facilities	LBONDS	0	0	2,500,000	2,500,000	0	2,500,000	0
9811	2015-13	Landfill/Compost Study	Solid Waste	SGRANT LGRANT	0	0	313,500	0	0	313,500	0
25160	2015-14	I-25/Hwy 6 Interchange Enhancement	Hiways/Roads/Streets/Bridges	FGRANT	0	0	400,000	2,000,000	0	2,400,000	24
24161	2015-15	DF Youth Center Improvements	Public Parks (local)	LFUNDS	0	0	1,000,000	0	0	1,000,000	16
25310	2015-16	NM 314 West (3312) Courthouse-Morris	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	1,700,000	0	700,000	0	0	2,400,000	16
25311	2015-17	NM 314 East (3310) NM6-Griego	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	0	0	1,000,000	500,000	0	1,500,000	16
25312	2015-18	Courthouse (TIP Funding)	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	700,000	0	800,000	0	0	1,500,000	12
25313	2015-19	Los Cerritos to NM 6 (Road Improvements)	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	0	0	400,000	400,000	400,000	1,200,000	12
25314	2015-20	Castillo Street (Road Improvements)	Hiways/Roads/Streets/Bridges	LGRANT LFUNDS	0	0	400,000	0	0	400,000	12

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26197	2015-21	Heritage Museum Improvemnts	Museums	LFUNDS	0	0	352,013	0	0	0	352,013	6
14154	2016-01	I25 Interchange and Bridge Construction	Hiways/Roads/Streets/Bridges	SGRANT LGRANT	0	0	70,000,000	0	0	0	70,000,000	24
9810	2016-02	Landfill Purchase/Construct	Solid Waste	SLOAN LGRANT	0	0	4,600,000	0	0	0	4,600,000	0
16992	2016-03	Chavez Lift Station	Wastewater	LGRANT LFUNDS	0	0	1,022,095	0	0	0	1,022,095	0
25315	2016-04	Los Lentes Road SE (Huning Lateral to Morris)	Hiways/Roads/Streets/Bridges	LFUNDS	0	0	1,500,000	0	0	0	1,500,000	24
26195	2016-05	New MBR Plant Improv Exist entrance Works	Wastewater	SGRANT FGRANT	0	0	17,657,000	0	0	0	17,657,000	30
21885	2016-06	North Station Parking	Other	SGRANT	0	0	1,000,000	0	0	0	1,000,000	0
12241	2016-07	Property Acquisition	Adm/Service Facilities (local)	FGRANT	0	0	2,000,000	0	0	0	2,000,000	0
20152	2016-08	Downtown Water Tank Improvements	Water Supply	LGRANT LFUNDS	0	0	500,000	0	0	0	500,000	0
16988	2016-09	Well #7	Water Supply	LGRANT LFUNDS	0	0	1,389,918	0	0	0	1,389,918	0
14289	2016-10	NM314 Reconstruction North	Hiways/Roads/Streets/Bridges	SGRANT	0	0	2,078,000	0	0	0	2,078,000	24
12342	2016-11	Westside Sports Complex	Public Parks (local)	LGRANT LFUNDS	0	0	5,000,000	5,000,000	0	0	10,000,000	24
25284	2016-12	Indoor Aquatic Center	Public Parks (local)	LBONDS	0	0	7,000,000	0	0	0	7,000,000	24
11401	2017-01	Municipal Amphitheater	Public Parks (local)	LGRANT LFUNDS	0	0	500,000	500,000	24	24	500,024	24
21811	2017-02	Westside Community Center	Public Parks (local)	LFUNDS LGRANT	0	0	5,000,000	5,000,000	0	0	5,000,000	24
25318	2017-03	Sun Valley Drive	Hiways/Roads/Streets/Bridges	LFUNDS	0	0	400,000	400,000	400,000	400,000	800,000	24
10456	2018-01	Eastside Fire Substation	Fire	LGRANT	0	0	0	0	0	500,000	500,000	6
11649	2018-02	Don Pasqual Land Acquisition	Adm/Service Facilities (local)	LBONDS	0	0	0	0	0	750,000	750,000	0
15526	2018-03	Westside Line & Booster Pumps	Water Supply	SLOAN SGRANT	0	0	0	0	0	817,763	817,763	0

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Phase I		Storm/Surface Water Control	SGRANT																
15573	2018-04	Storm Water Management			0	0	0	0	0	0	0	500,000	500,000	0					
13962	2018-05	Northern Loop Corridor Construction	Hiways/Roads/Strees/Bridges	SGRANT	0	0	0	0	0	0	0	1,415,000	1,415,000	24					
15635	2018-06	Wastewater Plant Exp Ph. III (+ Sludge Facilities)	Wastewater	SLOAN	0	0	0	0	0	0	0	5,287,643	5,287,643	0					
22080	2018-07	New Library Construction	Libraries	SGRANT LFUNDS	0	0	0	0	0	0	0	3,250,940	3,250,940	18					
25159	2018-08	Radio Antenna Replacements/updates/and or repairs	Public Safety Equipment/Bldgs	LFUNDS	0	0	0	0	0	0	0	150,000	150,000	3					
26245	2018-09	Property Acquisition Library	Libraries	SGRANT LFUNDS	0	300,000	0	0	0	0	0	0	300,000	3					
25585	2018-10	Shooting Range	Public Parks (local)	LFUNDS	0	0	0	0	0	0	0	200,000	200,000	12					
<b>Grand Totals</b>					<b>Funded to date:</b>	<b>Year 1:</b>	<b>Year 2:</b>	<b>Year 3:</b>	<b>Year 4:</b>	<b>Year 5:</b>	<b>Total Project Cost:</b>								
					2,910,000	30,136,150	25,703,912	121,317,016	13,330,000	17,121,370	210,518,448								