

Infrastructure Capital Improvement Plan FY 2015-2019

Los Lunas Project Summary

| ID | Year | Rank | Project Title | Category | Funded to date | | | | | | Total | Amount | Phases |
|-------|------|------|--|--------------------------------|-------------------|-----------|-----------|---------|---------|---------|-----------------|-------------------|--------|
| | | | | | | 2015 | 2016 | 2017 | 2018 | 2019 | Project Cost | Not Yet Funded | |
| 24168 | 2015 | 001 | WWTP Capacity Expansion Cassettes | Wastewater | 0 | 2,300,000 | 0 | 0 | 0 | 0 | 2,300,000 | 2,300,000 | No |
| 10726 | 2015 | 002 | Westside Fire Substation/Ladder Truck | Fire | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | No |
| 16980 | 2015 | 003 | Eastern Water Lp (E of Rio Grande) | Water Supply | 0 | 2,200,000 | 0 | 0 | 0 | 0 | 2,200,000 | 2,200,000 | No |
| 14245 | 2015 | 004 | Morris Rd Extension | Hiways/Roads/Streets/Bridges | 0 | 2,000,000 | 1,500,000 | 0 | 0 | 0 | 3,500,000 | 3,500,000 | No |
| 13959 | 2015 | 005 | NM314 Reconstruction South | Hiways/Roads/Streets/Bridges | 0 | 2,000,000 | 1,500,000 | 0 | 0 | 0 | 3,500,000 | 3,500,000 | No |
| 22405 | 2015 | 006 | Railroad Crossing Quiet Zones | Other | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | No |
| 25282 | 2015 | 007 | Huning Ranch Park | Public Parks (local) | 150,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,150,000 | 1,000,000 | No |
| 12199 | 2015 | 008 | Transportation Building Phase III | Adm/Service Facilities (local) | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | No |
| 11696 | 2015 | 009 | El Cerro de Los Lunas (Open space) | Public Parks (local) | 0 | 125,000 | 50,000 | 50,000 | 50,000 | 0 | 275,000 | 275,000 | No |
| 21882 | 2015 | 010 | South Station Parking | Other | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | No |
| 11669 | 2015 | 011 | Sports Complex Improvements (30 acres) | Public Parks (local) | 1,050,000 | 300,000 | 300,000 | 500,000 | 500,000 | 0 | 2,650,000 | 1,600,000 | No |
| 11859 | 2015 | 012 | River Park (Utilities/Venue) | Public Parks (local) | 0 | 300,000 | 250,000 | 0 | 0 | 0 | 550,000 | 550,000 | No |
| 24153 | 2015 | 013 | Valley View Park | Public Parks (local) | 60,000 | 50,000 | 10,000 | 0 | 0 | 0 | 120,000 | 60,000 | No |
| 24154 | 2015 | 014 | Buena Vista Park | Public Parks (local) | 50,000 | 50,000 | 15,000 | 0 | 0 | 0 | 115,000 | 65,000 | No |
| 14293 | 2015 | 015 | Street Repair and Replace | Hiways/Roads/Streets/Bridges | 0 | 150,000 | 150,000 | 150,000 | 0 | 0 | 450,000 | 450,000 | No |
| 12345 | 2015 | 016 | Daniel Fernandez Park Improvements | Public Parks (local) | 0 | 100,000 | 100,000 | 100,000 | 80,000 | 0 | 380,000 | 380,000 | No |
| 24156 | 2015 | 017 | Neighborhood Park | Public Parks (local) | 50,000 | 25,000 | 35,000 | 0 | 0 | 0 | 110,000 | 60,000 | No |

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|-------|------|-----|--|-------------------------------|---------|-----------|---------|---------|---------|---------|-----------|-----------|----|
| 11457 | 2015 | 018 | Los Cerritos Park | Public Parks (local) | 0 | 25,000 | 35,000 | 0 | 0 | 0 | 60,000 | 60,000 | No |
| 24158 | 2015 | 019 | Parks Warehouse | Public Parks (local) | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | No |
| 14355 | 2015 | 020 | Village Sidewalk Program | Hiways/Roads/Streets/Bridges | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 1,000,000 | No |
| 21883 | 2015 | 021 | East Station Parking | Other | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 9857 | 2015 | 022 | Recycle Center Storage Cover | Solid Waste | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 1,200,000 | 1,200,000 | No |
| 24159 | 2015 | 023 | Heritage Park | Public Parks (local) | 0 | 50,000 | 40,000 | 70,000 | 50,000 | 0 | 210,000 | 210,000 | No |
| 24160 | 2015 | 024 | Enchantment Little League | Public Parks (local) | 0 | 50,000 | 50,000 | 50,000 | 100,000 | 100,000 | 350,000 | 350,000 | No |
| 24157 | 2015 | 025 | San Antonio Park | Public Parks (local) | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | No |
| 25303 | 2015 | 026 | Senior Center Los Lunas Expansion | Senior Facilities | 0 | 686,500 | 0 | 0 | 0 | 0 | 686,500 | 686,500 | No |
| 25305 | 2015 | 027 | 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 | 2015 | 028 | MAP Funding Carson Drive | Hiways/Roads/Streets/Bridges | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 1,000,000 | No |
| 25307 | 2015 | 029 | COOP Funding | Hiways/Roads/Streets/Bridges | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 1,000,000 | No |
| 25308 | 2015 | 030 | NM 314 Gap Project | Hiways/Roads/Streets/Bridges | 350,000 | 400,000 | 0 | 0 | 0 | 0 | 750,000 | 400,000 | No |
| 25309 | 2015 | 031 | 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 | 2015 | 032 | Village Right-Away Improvements | Hiways/Roads/Streets/Bridges | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | 250,000 | No |
| 25317 | 2015 | 033 | Village Maintenance Improvements | Hiways/Roads/Streets/Bridges | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | 500,000 | No |
| 25583 | 2015 | 034 | Main Street Beautification | Hiways/Roads/Streets/Bridges | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 28087 | 2015 | 035 | Relocate Valencia Regional Emer Comm Center | Public Safety Equipment/Bldgs | 0 | 999,999 | 0 | 0 | 0 | 0 | 999,999 | 999,999 | No |
| 28089 | 2015 | 036 | Upgrade Computer Aid Dispatch Software Program | Public Safety Equipment/Bldgs | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | No |
| 28090 | 2015 | 037 | Tower and Radio Repeater in NE Los | Public Safety Equipment/Bldgs | 0 | 57,000 | 0 | 0 | 0 | 0 | 57,000 | 57,000 | No |

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| Lunas | | | | | | | | | | | | | |
|-------|------|-----|---|--------------------------------|-----------|---|-----------|-----------|---------|-----------|-----------|-----------|----|
| 23553 | 2016 | 001 | Police Dept. Building Improvements | Adm/Service Facilities (local) | 0 | 0 | 450,000 | 0 | 0 | 0 | 450,000 | 450,000 | No |
| 28066 | 2016 | 002 | Replacement of AC Pipe in Water System | Water Supply | 0 | 0 | 2,770,000 | 0 | 0 | 0 | 2,770,000 | 2,770,000 | No |
| 28077 | 2016 | 003 | WWTP Upper Cassettes | Wastewater | 0 | 0 | 2,200,000 | 0 | 0 | 0 | 2,200,000 | 2,200,000 | No |
| 28078 | 2016 | 004 | Imp exist aerobic digest and sludge handling bldg | Wastewater | 0 | 0 | 5,993,000 | 0 | 0 | 0 | 5,993,000 | 5,993,000 | No |
| 25160 | 2016 | 301 | I-25/Hwy 6 Interchange Enhancement | Hiways/Roads/Streets/Bridges | 0 | 0 | 400,000 | 2,000,000 | 0 | 0 | 2,400,000 | 2,400,000 | No |
| 22079 | 2016 | 301 | Los Morros Industrial Park Offsite Drainage | Storm/Surface Water Control | 0 | 0 | 745,000 | 0 | 0 | 0 | 745,000 | 745,000 | No |
| 24161 | 2016 | 301 | DF Youth Center Improvements | Public Parks (local) | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | No |
| 26191 | 2016 | 301 | New Effluent & Discharge Line | Wastewater | 0 | 0 | 509,200 | 0 | 0 | 0 | 509,200 | 509,200 | No |
| 26194 | 2016 | 301 | Imp Ext Aerobic Dig & New Sludge Han Bldg | Wastewater | 0 | 0 | 6,593,000 | 0 | 0 | 0 | 6,593,000 | 6,593,000 | No |
| 26197 | 2016 | 301 | Heritage Museum Improvements | Museums | 0 | 0 | 352,013 | 0 | 0 | 0 | 352,013 | 352,013 | No |
| 26202 | 2016 | 301 | New Judicial Complex | Adm/Service Facilities (local) | 0 | 0 | 800,000 | 0 | 0 | 0 | 800,000 | 800,000 | No |
| 25310 | 2016 | 301 | NM 314 West (3312) Courthouse-Morris | Hiways/Roads/Streets/Bridges | 1,700,000 | 0 | 700,000 | 0 | 0 | 0 | 2,400,000 | 700,000 | No |
| 25311 | 2016 | 301 | NM 314 East (3310) NM6-Griego | Hiways/Roads/Streets/Bridges | 0 | 0 | 1,000,000 | 500,000 | 0 | 0 | 1,500,000 | 1,500,000 | No |
| 25312 | 2016 | 301 | Courthouse (TIP Funding) | Hiways/Roads/Streets/Bridges | 700,000 | 0 | 800,000 | 0 | 0 | 0 | 1,500,000 | 800,000 | No |
| 25313 | 2016 | 301 | 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 | 2016 | 301 | Castillo Street (Road Improvements) | Hiways/Roads/Streets/Bridges | 0 | 0 | 400,000 | 0 | 0 | 0 | 400,000 | 400,000 | No |
| 9659 | 2016 | 301 | 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 |
| 9811 | 2016 | 301 | Landfill/Compost Study | Solid Waste | 0 | 0 | 313,500 | 0 | 0 | 0 | 313,500 | 313,500 | No |

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|-------|------|-----|--|--------------------------------|---|---|-----------|------------|-----------|---------|------------|------------|----|
| 9813 | 2016 | 301 | Eastside Recycle Center | Solid Waste | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 | No |
| 19614 | 2016 | 301 | Westside Firestation Furniture and Equipment | Public Safety Equipment/Bldgs | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 | 250,000 | No |
| 14292 | 2016 | 301 | Street Overlays | Hiways/Roads/Streets/Bridges | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 | 1,000,000 | No |
| 15252 | 2016 | 301 | Edeal Road Utility Improvements | Wastewater | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | No |
| 15571 | 2016 | 301 | Sludge Site Improvements | Wastewater | 0 | 0 | 400,000 | 0 | 0 | 0 | 400,000 | 400,000 | No |
| 28067 | 2017 | 001 | Tanks 4 and 5 Rehabilitation | Water Supply | 0 | 0 | 0 | 511,000 | 0 | 0 | 511,000 | 511,000 | No |
| 28068 | 2017 | 002 | PRV Upgrades | Water Supply | 0 | 0 | 0 | 338,000 | 0 | 0 | 338,000 | 338,000 | No |
| 28069 | 2017 | 003 | SCADA Upgrades | Water Supply | 0 | 0 | 0 | 93,000 | 0 | 0 | 93,000 | 93,000 | No |
| 28072 | 2017 | 004 | New Tank and Well | Water Supply | 0 | 0 | 0 | 1,536,000 | 0 | 0 | 1,536,000 | 1,536,000 | No |
| 28080 | 2017 | 005 | New effluent and discharge line | Wastewater | 0 | 0 | 0 | 585,500 | 0 | 0 | 585,500 | 585,500 | No |
| 28082 | 2017 | 006 | New aerobic digestion system | Wastewater | 0 | 0 | 0 | 3,516,000 | 0 | 0 | 3,516,000 | 3,516,000 | No |
| 14289 | 2017 | 301 | NM314 Reconstruction North | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 2,078,000 | 0 | 0 | 2,078,000 | 2,078,000 | No |
| 14154 | 2017 | 301 | I25 Interchange and Bridge Construction | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 70,000,000 | 0 | 0 | 70,000,000 | 70,000,000 | No |
| 16988 | 2017 | 301 | Well #7 | Water Supply | 0 | 0 | 0 | 1,389,918 | 0 | 0 | 1,389,918 | 1,389,918 | No |
| 16992 | 2017 | 301 | Chavez Lift Station | Wastewater | 0 | 0 | 0 | 1,022,095 | 0 | 0 | 1,022,095 | 1,022,095 | No |
| 20152 | 2017 | 301 | Downtown Water Tank Improvements | Water Supply | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 500,000 | No |
| 21885 | 2017 | 301 | North Station Parking | Other | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | No |
| 9810 | 2017 | 301 | Landfill Purchase/Construct | Solid Waste | 0 | 0 | 0 | 4,600,000 | 0 | 0 | 4,600,000 | 4,600,000 | No |
| 12241 | 2017 | 301 | Property Acquisition | Adm/Service Facilities (local) | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | No |
| 12342 | 2017 | 301 | Westside Sports Complex | Public Parks (local) | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 10,000,000 | 10,000,000 | No |
| 25315 | 2017 | 301 | Los Lentes Road SE (Huning Lateral to | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 1,500,000 | No |

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Morris)

| | | | | | | | | | | | | | |
|-------|------|-----|---|--------------------------------|---|---------|---|-----------|-----------|-----------|-----------|-----------|----|
| 25284 | 2017 | 301 | Indoor Aquatic Center | Public Parks (local) | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | No |
| 28070 | 2018 | 001 | Tank 3 Site Improvements and Rehabilitation | Water Supply | 0 | 0 | 0 | 0 | 3,549,000 | 0 | 3,549,000 | 3,549,000 | No |
| 25318 | 2018 | 301 | Sun Valley Drive | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 800,000 | 800,000 | No |
| 11401 | 2018 | 301 | Municipal Amphitheater | Public Parks (local) | 0 | 0 | 0 | 0 | 500,000 | 24 | 500,024 | 500,024 | No |
| 21811 | 2018 | 301 | Westside Community Center | Public Parks (local) | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | No |
| 28073 | 2019 | 001 | Update Radio read to a 2-way system | Water Supply | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | No |
| 28074 | 2019 | 002 | Security Cameras at all well sites | Water Supply | 0 | 0 | 0 | 0 | 0 | 190,800 | 190,800 | 190,800 | No |
| 13962 | 2019 | 301 | Northern Loop Corridor Construction | Hiways/Roads/Streets/Bridges | 0 | 0 | 0 | 0 | 0 | 1,415,000 | 1,415,000 | 1,415,000 | No |
| 15573 | 2019 | 301 | Storm Water Management | Storm/Surface Water Control | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | No |
| 10456 | 2019 | 301 | Eastside Fire Substation | Fire | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | No |
| 11649 | 2019 | 301 | Don Pasqual Land Acquisition | Adm/Service Facilities (local) | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 | 750,000 | No |
| 25585 | 2019 | 301 | Shooting Range | Public Parks (local) | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | No |
| 26245 | 2019 | 301 | Property Acquisition Library | Libraries | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | No |
| 25159 | 2019 | 301 | Radio Antenna Replacements/updates/and or repairs | Public Safety Equipment/Bldgs | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 | No |
| 22080 | 2019 | 301 | New Library Construction | Libraries | 0 | 0 | 0 | 0 | 0 | 3,250,940 | 3,250,940 | 3,250,940 | No |

Number of projects: 91

| | Funded to date: | Year 1: | Year 2: | Year 3: | Year 4: | Year 5: | Total Project Cost: | Total Not Yet Funded: |
|---------------------|-----------------|------------|------------|-------------|------------|------------|---------------------|-----------------------|
| Grand Totals | 4,110,000 | 31,818,500 | 36,210,712 | 110,239,520 | 16,879,000 | 11,256,764 | 210,514,528 | 206,404,512 |