

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Alamogordo / 15001												
37830	2022-001	Building Security for Alamogordo Police Department	Equipment - Public Safety Equipment	0	500,000	0	0	0	0	500,000	500,000	No
21441	2022-002	Fire Station #7 Improvements	Facilities - Fire Facilities	0	490,000	30,000	0	0	0	520,000	520,000	Yes
28071	2022-003	Police Department Vehicles & Equipment	Vehicles - Public Safety Vehicle	1,000,000	300,000	300,000	300,000	300,000	300,000	2,500,000	1,500,000	No
21456	2022-004	ADA Compliance Project	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
37836	2022-005	Acquisition of Park and Golf Course Equipment	Equipment - Other	0	210,000	0	0	0	0	210,000	210,000	No
36555	2022-006	Restroom Facilities for Alamogordo Parks	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
36556	2022-007	Civic Center Renovations	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
33766	2022-008	Library North Patio Renovations	Facilities - Libraries	0	279,738	0	0	0	0	279,738	279,738	No
31221	2022-009	ARFF Truck for Fire Station #3	Vehicles - Public Safety Vehicle	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
21440	2022-010	Whitesands Regional Airport/District 2 Fire Statio	Facilities - Fire Facilities	0	50,000	1,560,000	0	0	0	1,610,000	1,610,000	Yes
21413	2022-011	New Main Fire Station#8 District 6	Facilities - Fire Facilities	0	160,000	3,800,000	721,200	0	0	4,681,200	4,681,200	Yes
36553	2022-012	Handheld Radios for APD	Equipment - Public Safety Equipment	0	162,500	0	0	0	0	162,500	162,500	No
37842	2022-013	New Radio System and Base Units for APD	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	No
37862	2022-014	Scene Scanner System for APD	Equipment - Public Safety Equipment	0	55,000	0	0	0	0	55,000	55,000	No
36519	2022-015	Hubbard Bridge Reconstruction	Facilities - Administrative Facilities	0	900,000	0	0	0	0	900,000	900,000	No
29737	2022-016	Snake Tank Transmission Line	Water - Water Supply	1,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,200,000	10,000,000	No

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ID	Year Rank	Project Title	Category	to date								
27826	2022-017	City Hall HVAC Replacement	Facilities - Administrative Facilities	0	100,000	100,000	0	0	0	200,000	200,000	No
27832	2022-018	Fresno Canyon Pipeline, Diversion 5 to Snow Smith	Water - Water Supply	0	675,000	0	0	0	0	675,000	675,000	No
32902	2022-019	Foothills Water Storage Rehab	Water - Water Supply	0	1,052,300	0	0	0	0	1,052,300	1,052,300	No
32911	2022-020	10th Street Water Storage Rehab	Water - Water Supply	0	208,600	0	0	0	0	208,600	208,600	No
32903	2022-021	Lower Alamo Water Storage Rehab	Water - Water Supply	0	810,600	0	0	0	0	810,600	810,600	No
32904	2022-022	Ocotillo Water Storage Rehab	Water - Water Supply	0	56,800	0	0	0	0	56,800	56,800	No
32906	2022-023	Griggs Park GSR	Water - Other	0	897,317	0	0	0	0	897,317	897,317	No
29764	2022-024	Senior Center Bus	Transportation - Transit	0	76,001	0	0	0	0	76,001	76,001	No
35136	2022-025	Alamo Senior Center Dishwasher	Equipment - Senior Center Equipment	0	36,503	0	0	0	0	36,503	36,503	No
37876	2022-026	Alamo Senior Center Commercial Ovens	Equipment - Senior Center Equipment	0	36,174	0	0	0	0	36,174	36,174	No
32907	2022-027	18th Street GSR	Water - Other	0	1,491,516	0	0	0	0	1,491,516	1,491,516	No
32908	2022-028	University Park GSR	Water - Other	0	839,127	0	0	0	0	839,127	839,127	No
36518	2022-029	La Luz Well #4 Rehab	Facilities - Administrative Facilities	0	1,052,300	0	0	0	0	1,052,300	1,052,300	No
29780	2022-030	Runway 22/04 Lighting Design	Other - Other	0	300,000	0	0	0	0	300,000	300,000	No
29760	2022-031	Replacement Windows at Alta Vista & Plaza Hacen	Facilities - Administrative Facilities	0	827,000	0	0	0	0	827,000	827,000	Yes
29761	2022-032	Plaza Hacienda Upgrade Housing Unit Plumbing	Facilities - Housing-Related Cap Infrastructure	0	50,000	50,000	50,000	0	0	150,000	150,000	No
37887	2023-001	Construction of Runway 22/04	Transportation - Airports	0	0	2,750,000	0	0	0	2,750,000	2,750,000	No
29787	2023-002	Storm Doors Replacement	Facilities - Administrative Facilities	0	0	25,000	0	0	0	25,000	25,000	Yes

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ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
29788	2023-003	Spalling Repair at Alta Vista	Facilities - Administrative Facilities	0	0	25,000	0	0	0	25,000	25,000	No
37888	2024-001	Rehabilitation/Strengthening of Runway and Taxiway	Transportation - Airports	0	0	0	800,000	0	0	800,000	800,000	No
29791	2024-002	HVAC System Upgrade at Alta Vista	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	No
29794	2024-003	Kitchens Remodel at Plaza Hacienda	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	Yes
37892	2025-001	Design of Rehab or Aircraft Parking Ramp	Transportation - Airports	0	0	0	0	350,000	0	350,000	350,000	No
37893	2025-002	Update Airport Master Plan	Transportation - Airports	0	0	0	0	350,000	0	350,000	350,000	No
22802	2025-003	New Civic Events Center	Facilities - Administrative Facilities	0	0	0	0	10,000,000	0	10,000,000	10,000,000	No
37891	2026-001	Construction of Rehab of Aircraft Parking Ramp	Transportation - Airports	0	0	0	0	0	1,200,000	1,200,000	1,200,000	No
37895	2026-002	Design and Move Taxiway	Transportation - Airports	0	0	0	0	0	500,000	500,000	500,000	No
Subtotal for Alamogordo			43 projects	2,200,000	15,866,476	10,640,000	4,471,200	13,000,000	4,000,000	50,177,676	47,977,676	

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Albuquerque / 02100												
36275	2022-001	Homeless Facility	Facilities - Housing-Related Cap Infrastructure	17,917,000	14,000,000	2,500,000	2,500,000	2,500,000	2,500,000	41,917,000	24,000,000	No
30502	2022-002	Rail Yards	Facilities - Other	15,225,000	5,000,000	1,000,000	1,000,000	1,350,000	1,350,000	24,925,000	9,700,000	No
31318	2022-003	Downtown Economic Development	Facilities - Administrative Facilities	2,973,233	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,473,233	12,500,000	No
31321	2022-004	Interstate Landscaping	Transportation - Medians	7,375,000	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,375,000	13,000,000	No
36874	2022-005	Public Safety Equipment / Vehicles	Vehicles - Public Safety Vehicle	14,595,140	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	39,595,140	25,000,000	No
30456	2022-006	Senior Affairs Renovation/Rehabilitation ADA Com	Facilities - Senior Facilities	3,874,800	250,000	500,000	500,000	500,000	500,000	6,124,800	2,250,000	No
30467	2022-007	Apparatus Rehabilitation and Replacement	Facilities - Fire Facilities	8,040,000	750,000	2,250,000	2,250,000	2,875,000	2,875,000	19,040,000	11,000,000	No
36228	2022-008	APD Technology and Equipment	Equipment - Public Safety Equipment	16,163,000	500,000	1,000,000	1,000,000	2,000,000	2,000,000	22,663,000	6,500,000	No
30470	2022-009	Library Materials	Facilities - Libraries	11,920,065	1,500,000	1,550,000	1,550,000	1,600,000	1,600,000	19,720,065	7,800,000	No
33819	2022-010	Albuquerque Museum Repairs and Renovations	Facilities - Museums	490,000	75,000	120,000	120,000	250,000	250,000	1,305,000	815,000	No
30474	2022-011	Balloon Museum Facilities	Facilities - Museums	790,964	125,000	125,000	125,000	150,000	150,000	1,465,964	675,000	No
33822	2022-012	KiMo Theatre Remodel and Repair of Facilities	Facilities - Cultural Facilities	207,135	100,000	105,000	105,000	125,000	125,000	767,135	560,000	No
30480	2022-013	Park Irrigation System Renovation	Other - Other	2,997,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,997,000	7,000,000	No
30963	2022-014	Affordable Housing	Facilities - Housing-Related Cap Infrastructure	27,776,120	2,500,000	1,500,000	1,500,000	1,750,000	1,750,000	36,776,120	9,000,000	No
30942	2022-015	Reconstruct Major Streets	Transportation - Highways/Roads/Bridges	13,023,208	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	19,273,208	6,250,000	No
30495	2022-016	NPDES Stormwater Quality MS4 Permit Compliance	Water - Storm/Surface Water Control	5,250,000	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	10,850,000	5,600,000	No
36246	2022-017	Land Acquisition and Exchange	Facilities - Administrative Facilities	457,500	250,000	500,000	500,000	500,000	500,000	2,707,500	2,250,000	No

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ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
30503	2022-018	Animal Shelter Rehabilitation	Facilities - Other	1,950,000	300,000	500,000	500,000	750,000	750,000	4,750,000	2,800,000	No
30831	2022-019	Los Angeles Landfill Remediation	Other - Landfills	550,000	100,000	125,000	125,000	250,000	250,000	1,400,000	850,000	No
30948	2022-020	Business Application Technology	Equipment - Other	1,915,000	210,000	337,500	337,500	337,500	337,500	3,475,000	1,560,000	No
30835	2022-021	Roof Repair/Replacement for City Facilities	Facilities - Administrative Facilities	700,000	500,000	100,000	100,000	250,000	250,000	1,900,000	1,200,000	No
30576	2022-022	City Vehicle Replacement	Facilities - Other	2,794,920	750,000	2,500,000	2,500,000	2,500,000	2,500,000	13,544,920	10,750,000	No
30919	2022-023	Bus Stops	Transportation - Transit	2,078,008	50,000	60,000	60,000	90,000	90,000	2,428,008	350,000	No
36576	2022-024	Senior, Family, Community Center and Community Enh	Facilities - Senior Facilities	1,868,600	645,000	0	0	0	0	2,513,600	645,000	No
30585	2022-025	Facility Renovation and Rehabilitation	Facilities - Fire Facilities	2,375,000	375,000	500,000	500,000	625,000	625,000	5,000,000	2,625,000	No
36252	2022-026	Information Technology Mobility Improvements	Equipment - Public Safety Equipment	3,862,000	250,000	250,000	250,000	250,000	250,000	5,112,000	1,250,000	No
30951	2022-027	International District Library	Facilities - Libraries	9,146,840	2,750,000	500,000	500,000	500,000	500,000	13,896,840	4,750,000	No
33828	2022-028	South Broadway Cultural Center Repair and Upgrade	Facilities - Cultural Facilities	130,923	85,000	50,000	50,000	37,500	37,500	390,923	260,000	No
30867	2022-029	Pool Renovation	Facilities - Other	2,355,000	250,000	500,000	500,000	500,000	500,000	4,605,000	2,250,000	No
30957	2022-030	Reconstruct Major Intersections	Transportation - Highways/Roads/Bridges	7,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	13,500,000	6,250,000	No
30870	2022-031	Storm Drain and Pump Station Rehab	Water - Storm/Surface Water Control	5,400,000	2,000,000	1,050,000	1,050,000	1,150,000	1,150,000	11,800,000	6,400,000	No
30496	2022-032	Electronic Plan Review (ePlan)	Facilities - Other	1,132,500	57,500	0	0	1,375,000	1,375,000	3,940,000	2,807,500	No
36276	2022-033	Metropolitan Redevelopment Area	Facilities - Administrative Facilities	15,971,748	1,250,000	600,000	600,000	850,000	850,000	20,121,748	4,150,000	No
36277	2022-034	West Side Veterinary Clinic Rehabilitation	Facilities - Administrative Facilities	100,000	100,000	0	0	0	0	200,000	100,000	No
30911	2022-035	Cyber Security	Equipment - Other	550,000	50,000	225,000	225,000	2,225,000	2,225,000	5,500,000	4,950,000	No
30577	2022-036	City Building Construction, Improvements, and Reha	Facilities - Administrative Facilities	3,369,558	500,000	1,250,000	1,250,000	1,250,000	1,250,000	8,869,558	5,500,000	No
30836	2022-037	Facility Rehabilitation	Transportation - Transit	338,325	30,000	75,000	75,000	125,000	125,000	768,325	430,000	No

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ID	Year Rank	Project Title										
30469	2022-038	Police Vehicles	Vehicles - Public Safety Vehicle	11,366,740	500,000	0	0	0	0	11,866,740	500,000	No
33838	2022-039	Route 66 Visitors Center	Facilities - Administrative Facilities	5,450,000	500,000	0	0	0	0	5,950,000	500,000	No
36286	2022-040	North Domingo Baca Park Swimming Pool	Facilities - Other	1,552,000	600,000	1,250,000	1,250,000	1,250,000	1,250,000	7,152,000	5,600,000	No
30481	2022-041	Renovation, Repair, Security and Technology Improv	Facilities - Other	4,750,000	750,000	750,000	750,000	750,000	750,000	8,500,000	3,750,000	No
33879	2022-042	ADA Sidewalk Improvements	Transportation - Highways/Roads/Bridges	750,000	200,000	1,250,000	1,250,000	1,600,000	1,600,000	6,650,000	5,900,000	No
30958	2022-043	Advanced Planning and Engineering	Water - Storm/Surface Water Control	7,816,278	150,000	150,000	150,000	150,000	150,000	8,566,278	750,000	No
30505	2022-044	IT Infrastructure Upgrade	Facilities - Other	2,250,000	250,000	787,500	787,500	787,500	787,500	5,650,000	3,400,000	No
33841	2022-045	Civic Underground Parking Fire Suppression System	Facilities - Other	212,500	62,500	62,500	62,500	150,000	150,000	700,000	487,500	No
36300	2022-046	Park and Ride	Transportation - Transit	564,588	85,000	32,500	32,500	32,500	32,500	779,588	215,000	No
30586	2022-047	Renovation and Repair APD Facilities	Equipment - Public Safety Equipment	3,323,000	500,000	1,000,000	1,000,000	2,000,000	2,000,000	9,823,000	6,500,000	No
36577	2022-048	Library Projects	Facilities - Libraries	2,707,500	87,500	0	0	0	0	2,795,000	87,500	No
33857	2022-049	Recreation Facility Development & Renovation	Facilities - Other	1,380,000	250,000	500,000	500,000	500,000	500,000	3,630,000	2,250,000	No
36311	2022-050	Health and Social Service Center Kitchens	Facilities - Health-Related Cap Infrastructure	633,500	450,000	250,000	250,000	0	0	1,583,500	950,000	No
31000	2022-051	Major Paving Rehabilitation	Transportation - Highways/Roads/Bridges	12,100,000	2,000,000	2,500,000	2,500,000	2,750,000	2,750,000	24,600,000	12,500,000	No
36324	2022-052	Marble Arno Detention Basin/Future Pump Station	Water - Storm/Surface Water Control	8,150,000	2,150,000	1,000,000	1,000,000	1,000,000	1,000,000	14,300,000	6,150,000	No
30832	2022-053	Network Equipment Upgrade	Other - Landfills	1,850,000	250,000	450,000	450,000	450,000	450,000	3,900,000	2,050,000	No
33848	2022-054	Civic Underground Emergency Power and Nox Evac.	Facilities - Administrative Facilities	200,000	100,000	100,000	100,000	100,000	100,000	700,000	500,000	No

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30578	2022-055	Revenue and Support Vehicles Replacement/Expan.	Transportation - Transit	6,233,766	1,335,000	2,900,000	2,900,000	3,000,000	3,000,000	19,368,766	13,135,000	No
30865	2022-056	Southeast Area Command	Facilities - Other	1,509,166	750,000	1,750,000	1,750,000	0	0	5,759,166	4,250,000	No
30953	2022-057	Balloon Fiesta Improvements	Other - Other	8,500,000	250,000	500,000	500,000	500,000	500,000	10,750,000	2,250,000	No
33830	2022-058	Loma Linda Community Center	Facilities - Administrative Facilities	1,657,936	50,000	500,000	500,000	500,000	500,000	3,707,936	2,050,000	No
31010	2022-059	Intersection Signalization	Transportation - Highways/Roads/Bridges	6,149,631	800,000	1,250,000	1,250,000	1,250,000	1,250,000	11,949,631	5,800,000	No
36346	2022-060	Near Heights SD Rehab	Water - Storm/Surface Water Control	250,000	250,000	250,000	250,000	0	0	1,000,000	750,000	No
30961	2022-061	Transit Technology	Equipment - Other	283,442	50,000	100,000	100,000	100,000	100,000	733,442	450,000	No
36579	2022-062	Public Safety Projects	Equipment - Public Safety Equipment	4,192,500	627,500	0	0	0	0	4,820,000	627,500	No
33829	2022-063	Open Space Bosque Restoration	Facilities - Other	325,000	125,000	100,000	100,000	100,000	100,000	850,000	525,000	No
30941	2022-064	Westgate Community Center	Facilities - Other	6,698,598	475,000	750,000	750,000	750,000	750,000	10,173,598	3,475,000	No
31079	2022-065	Mandatory Traffic Sign Replace/Pavement Markings	Transportation - Highways/Roads/Bridges	1,600,000	500,000	1,400,000	1,400,000	1,400,000	1,400,000	7,700,000	6,100,000	No
30991	2022-066	Park Management/Construction Crews Equipment	Equipment - Other	1,700,000	200,000	500,000	500,000	500,000	500,000	3,900,000	2,200,000	No
33842	2022-067	Cibola Loop Community Center	Facilities - Senior Facilities	1,094,000	6,900,000	2,000,000	20,000,000	0	0	29,994,000	28,900,000	Yes
31075	2022-068	Bridge Repair	Transportation - Highways/Roads/Bridges	2,100,154	500,000	500,000	500,000	500,000	500,000	4,600,154	2,500,000	No
30595	2022-069	Park Forestry	Other - Other	800,000	150,000	100,000	100,000	100,000	100,000	1,350,000	550,000	No
36374	2022-070	District 1 Community Center	Facilities - Other	250,000	250,000	0	0	0	0	500,000	250,000	No
31081	2022-071	Safety and Intersection Improvements	Transportation - Highways/Roads/Bridges	7,434,860	500,000	1,125,000	1,125,000	1,125,000	1,125,000	12,434,860	5,000,000	No
36376	2022-072	Park Rehabilitation	Other - Other	2,696,000	575,000	250,000	250,000	250,000	250,000	4,271,000	1,575,000	No
36378	2022-073	Joan Jones Community Center	Facilities - Other	498,750	375,000	0	0	0	0	873,750	375,000	No
30984	2022-074	Neighborhood Traffic Management	Transportation - Highways/Roads/Bridges	600,000	200,000	400,000	400,000	400,000	400,000	2,400,000	1,800,000	No
30962	2022-075	Park Development	Other - Other	2,100,000	500,000	500,000	500,000	500,000	500,000	4,600,000	2,500,000	No

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										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
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30987	2022-076	Advance Right-of-Way Acquisition (Streets)	Transportation - Highways/Roads/Bridges	2,697,080	350,000	1,000,000	1,000,000	1,000,000	1,000,000	7,047,080	4,350,000	No
36507	2022-077	Daniel Webster Children's Park, Phase 2 ADA Access	Other - Other	510,000	150,000	500,000	500,000	250,000	250,000	2,160,000	1,650,000	No
36508	2022-078	Pavement Signs and Markings	Transportation - Highways/Roads/Bridges	1,600,000	1,500,000	1,250,000	1,250,000	1,500,000	1,500,000	8,600,000	7,000,000	No
36509	2022-079	Neighborhood Park Renovation	Facilities - Other	1,894,000	250,000	250,000	250,000	250,000	250,000	3,144,000	1,250,000	No
33869	2022-081	Singing Arrow Archeological Site	Facilities - Other	1,345,700	250,000	0	0	0	0	1,595,700	250,000	No
36514	2022-082	Westside Boulevard Widening	Transportation - Highways/Roads/Bridges	4,358,995	2,500,000	0	0	0	0	6,858,995	2,500,000	No
36515	2022-083	Crestview Bluff Land Acquisition	Other - Other	685,500	150,000	0	0	0	0	835,500	150,000	No
33885	2022-084	Tijeras Bridge Replacement	Transportation - Highways/Roads/Bridges	900,000	500,000	2,500,000	2,500,000	0	0	6,400,000	5,500,000	No
36516	2022-085	Westside Indoor Sports Complex	Facilities - Other	15,755,933	625,000	500,000	500,000	750,000	750,000	18,880,933	3,125,000	No
33881	2022-086	Zuni Road Improvements	Transportation - Highways/Roads/Bridges	5,002,685	100,000	100,000	100,000	100,000	100,000	5,502,685	500,000	No
36520	2022-087	Vista del Norte Park	Facilities - Other	700,000	400,000	0	0	0	0	1,100,000	400,000	No
36540	2022-088	2nd Street	Transportation - Highways/Roads/Bridges	475,000	200,000	250,000	250,000	250,000	250,000	1,675,000	1,200,000	No
36581	2022-089	Parks and Recreation Projects	Facilities - Administrative Facilities	9,200,000	1,295,000	0	0	0	0	10,495,000	1,295,000	No
33943	2022-090	2% for Open Space Land Acquisition	Other - Other	13,507,226	1,285,000	1,250,000	1,250,000	1,250,000	1,250,000	19,792,226	6,285,000	No
36575	2022-091	North Domingo Baca Pool	Facilities - Other	1,302,000	350,000	0	0	0	0	1,652,000	350,000	No
31115	2022-092	Uptown Pedestrian and Traffic Improvements	Transportation - Highways/Roads/Bridges	860,000	250,000	0	0	0	0	1,110,000	250,000	No
31095	2022-093	Trails and Bikeways (5% Mandate)	Transportation - Bike/Pedestrian/Equestrian	22,755,336	705,000	825,000	825,000	825,000	825,000	26,760,336	4,005,000	No
36583	2022-094	Street Projects	Transportation - Highways/Roads/Bridges	21,439,556	1,495,000	0	0	0	0	22,934,556	1,495,000	No
30960	2022-095	3% for Energy Conservation Program	Other - Other	9,268,071	1,927,500	1,875,000	1,875,000	2,200,000	2,200,000	19,345,571	10,077,500	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
31118	2022-096	1% for each Bond Purpose-Public Art	Other - Other	4,885,100	642,500	625,000	625,000	750,000	750,000	8,277,600	3,392,500	No
33858	2022-097	High Capacity Corridor Study	Transportation - Transit	1,242,000	439,000	439,000	439,000	0	0	2,559,000	1,317,000	No
30614	2022-098	Innovation District/Downtown Improvements	Facilities - Other	700,000	250,000	250,000	250,000	345,000	345,000	2,140,000	1,440,000	No
30504	2022-099	Health and Safety Equipment, Vehicles and Fac.	Facilities - Other	1,320,000	420,000	475,000	475,000	500,000	500,000	3,690,000	2,370,000	No
30916	2022-100	Parking Facilities Rehabilitation and Upgrade	Facilities - Administrative Facilities	253,491	50,000	50,000	50,000	50,000	50,000	503,491	250,000	No
30594	2022-101	Library Automation	Facilities - Libraries	900,000	200,000	250,000	250,000	350,000	350,000	2,300,000	1,400,000	No
33824	2022-102	Albuquerque Museum Collection Development	Facilities - Cultural Facilities	150,000	50,000	100,000	100,000	100,000	100,000	600,000	450,000	No
30612	2022-103	Martineztown Storm Drain Rehabilitation	Water - Storm/Surface Water Control	3,547,841	500,000	500,000	500,000	500,000	500,000	6,047,841	2,500,000	No
30871	2022-104	Planning Hardware and Software Upgrades	Facilities - Other	212,500	62,500	132,500	132,500	132,500	132,500	805,000	592,500	No
30949	2022-105	Security Improvements and Rehabilitation	Facilities - Administrative Facilities	177,068	25,000	50,000	50,000	50,000	50,000	402,068	225,000	No
30866	2022-106	Library Building Renovations	Facilities - Libraries	1,225,000	100,000	225,000	225,000	385,000	385,000	2,545,000	1,320,000	No
33846	2022-107	Open Space Equipment and Vehicles	Facilities - Other	650,000	150,000	125,000	125,000	125,000	125,000	1,300,000	650,000	No
30989	2022-108	Mid-Valley Storm Drainage Improvements	Water - Storm/Surface Water Control	3,400,000	650,000	750,000	750,000	750,000	750,000	7,050,000	3,650,000	No
30945	2022-109	Plaza del Sol Rehabilitation	Facilities - Administrative Facilities	332,500	32,500	50,000	50,000	0	0	465,000	132,500	No
31001	2022-110	Loma Hermosa NW Flooding Relief	Water - Storm/Surface Water Control	2,975,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,475,000	4,500,000	No
33856	2022-111	ABC Government Center HVAC, Fire Alarm and Lightng	Facilities - Administrative Facilities	150,000	50,000	37,500	37,500	150,000	150,000	575,000	425,000	No
30950	2022-112	Maintenance Equipment Upgrades and Improvements	Transportation - Transit	1,057,765	100,000	100,000	100,000	100,000	100,000	1,557,765	500,000	No

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Project Summary

										Total	Amount	
										Project	Not Yet	
										Cost	Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
30995	2022-113	South Broadway Master Plan Drainage Improvements	Water - Storm/Surface Water Control	2,900,000	500,000	500,000	500,000	500,000	500,000	5,400,000	2,500,000	No
30940	2022-114	Open Space Facility Renovation	Facilities - Other	650,000	350,000	350,000	350,000	350,000	350,000	2,400,000	1,750,000	No
31065	2022-115	Albuquerque Traffic Management System ITS	Transportation - Highways/Roads/Bridges	4,434,400	500,000	500,000	500,000	500,000	500,000	6,934,400	2,500,000	No
33863	2022-116	Dallas NE Storm Drain	Water - Storm/Surface Water Control	1,200,000	750,000	500,000	500,000	0	0	2,950,000	1,750,000	No
31072	2022-117	Phoenix NE Storm Drain	Water - Storm/Surface Water Control	2,750,000	750,000	750,000	750,000	750,000	750,000	6,500,000	3,750,000	No
30985	2022-118	Storm System Water Quality Fac. & Low Impact	Water - Storm/Surface Water Control	2,750,000	650,000	400,000	400,000	400,000	400,000	5,000,000	2,250,000	No
31089	2022-119	Replace Street Maintenance Equipment	Transportation - Highways/Roads/Bridges	2,200,000	800,000	800,000	800,000	800,000	800,000	6,200,000	4,000,000	No
30944	2022-120	Emergency Action Plans and Rehab for City Dams	Transportation - Highways/Roads/Bridges	950,000	150,000	150,000	150,000	150,000	150,000	1,700,000	750,000	No
31091	2022-121	Street Lighting	Transportation - Highways/Roads/Bridges	705,000	250,000	250,000	250,000	250,000	250,000	1,955,000	1,250,000	No
33874	2022-122	Intersection Level of Service (LOS) Project	Transportation - Highways/Roads/Bridges	950,000	250,000	400,000	400,000	400,000	400,000	2,800,000	1,850,000	No
30613	2022-123	Albuquerque Geographic Information System (AGIS)	Other - Other	875,000	75,000	87,500	87,500	100,000	100,000	1,325,000	450,000	No
31087	2022-124	Public Works Funding (Streets)	Facilities - Administrative Facilities	1,050,430	250,000	250,000	250,000	250,000	250,000	2,300,430	1,250,000	No
37207	2022-125	Paseo del Norte Widening NW	Transportation - Highways/Roads/Bridges	16,026,864	2,300,000	10,700,000	11,000,000	0	0	40,026,864	24,000,000	Yes
Subtotal for Albuquerque			124 projects	509,520,537	102,629,000	90,476,500	108,776,500	81,922,500	81,922,500	975,247,537	465,727,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Angel Fire / 09001												
37885	2022-001	Sewer Extension	Water - Wastewater	0	1,500,000	2,500,000	2,000,000	2,000,000	0	8,000,000	8,000,000	Yes
37088	2022-002	Water Tank Replacement	Water - Water Supply	348,000	1,100,000	750,000	0	0	0	2,198,000	1,850,000	Yes
37906	2022-003	Water Line Extension St Andrews & Champion Terrace	Water - Water Supply	125,000	500,000	1,500,000	1,000,000	0	0	3,125,000	3,000,000	Yes
15057	2022-004	SCADA (Supervisory Control And Data Acquisition)	Water - Water Supply	60,000	500,000	0	0	0	0	560,000	500,000	No
10995	2022-005	Recycle Center Addition / Repair	Other - Solid Waste	81,419	350,000	400,000	0	0	0	831,419	750,000	Yes
31024	2022-006	Community Center/Senior Center Roof Reconstruction	Facilities - Convention Facilities	8,000	100,000	700,000	0	0	0	808,000	800,000	Yes
37944	2022-007	Fire Sta. 1 Construction, Reconstruction & Remodel	Facilities - Fire Facilities	0	50,000	560,000	336,000	403,000	207,000	1,556,000	1,556,000	Yes
31042	2022-008	Community Center Ground, Playground & Stairs	Facilities - Convention Facilities	40,000	600,000	0	0	0	0	640,000	600,000	Yes
12928	2022-009	Replace Gym Floor	Facilities - Convention Facilities	7,000	100,000	250,000	0	0	0	357,000	350,000	Yes
22114	2023-001	Water Re-Use Project	Other - Other	0	0	100,000	1,000,000	1,000,000	0	2,100,000	2,100,000	Yes
10442	2023-002	Plaza del Sol Event Center	Facilities - Administrative Facilities	0	0	5,615,000	1,000,000	1,000,000	0	7,615,000	7,615,000	Yes
35387	2023-003	Dumpster Transport with Lift	Equipment - Other	0	0	80,000	0	0	0	80,000	80,000	No
15927	2023-004	Water Rights Acquisition	Water - Water Rights	0	0	3,000,000	0	0	0	3,000,000	3,000,000	Yes
Subtotal for Angel Fire			13 projects	669,419	4,800,000	15,455,000	5,336,000	4,403,000	207,000	30,870,419	30,201,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Anthony / 07001												
24723	2022-001	Street Improvements and Sidewalks	Transportation - Highways/Roads/Bridges	600,000	750,000	370,000	370,000	570,000	0	2,660,000	2,060,000	Yes
32732	2022-002	Community Parks and Recreation	Facilities - Other	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
26912	2022-003	Flood Control Improvements	Water - Storm/Surface Water Control	825,000	1,500,000	1,000,000	1,000,000	0	0	4,325,000	3,500,000	Yes
37797	2022-004	Public Safety Equipment	Equipment - Public Safety Equipment	0	40,000	0	0	0	0	40,000	40,000	No
37627	2022-005	Economic Development Infrastructure	Other - Other	250,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	9,250,000	9,000,000	Yes
26838	2022-006	Public Safety Building	Facilities - Administrative Facilities	0	5,500,000	0	0	0	0	5,500,000	5,500,000	Yes
37405	2022-007	Public Works Vehicles, Machinery, Equipment	Vehicles - Public Safety Vehicle	0	500,000	100,000	100,000	100,000	100,000	900,000	900,000	Yes
27098	2022-008	Walking Paths and Bike Lanes	Facilities - Health-Related Cap Infrastructure	50,000	290,000	140,000	140,000	140,000	0	760,000	710,000	Yes
24728	2022-009	Land Acquisition	Other - Other	0	150,000	50,000	0	0	0	200,000	200,000	Yes
Subtotal for Anthony			9 projects	1,725,000	11,230,000	4,160,000	4,610,000	3,810,000	3,100,000	28,635,000	26,910,000	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project					Funded					Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Artesia / 03001												
29975	2022-001	City Warehouse	Facilities - Other	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
36476	2022-002	Infrastructure Program-26th St. (Hermosa to Grand)	Transportation - Highways/Roads/B ridges	0	6,000,000	0	0	0	0	6,000,000	6,000,000	No
37482	2022-003	East Hermosa Dr. (13th to 1st)	Transportation - Highways/Roads/B ridges	0	2,665,000	2,335,000	0	0	0	5,000,000	5,000,000	Yes
37467	2022-004	Rescue Engine	Vehicles - Public Safety Vehicle	0	650,000	0	0	0	0	650,000	650,000	No
37554	2022-005	JJ Clarke Dr. Phase 1 (1st to 10th)	Transportation - Highways/Roads/B ridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
37465	2022-006	16 Police Vehicles	Vehicles - Public Safety Vehicle	0	520,000	520,000	0	0	0	1,040,000	1,040,000	Yes
37556	2022-007	Southeast Artesia ADA Ramps	Transportation - Bike/Pedestrian/Eq uestrian	0	750,000	0	0	0	0	750,000	750,000	No
37558	2022-008	Mahone Dr. Phase 1 (1st to 10th)	Transportation - Highways/Roads/B ridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
Subtotal for Artesia			8 projects	0	16,585,000	2,855,000	0	0	0	19,440,000	19,440,000	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project				Funded							Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Aztec / 16001													
28268	2022-001	Water Reservoir 1 Improvements	Water - Water Supply	100,000	2,000,000	0	0	0	0	2,100,000	2,000,000	No	
37657	2022-002	S Aztec Water Distribution	Water - Water Supply	0	770,000	0	0	0	0	770,000	770,000	Yes	
36372	2022-003	S Aztec Water Transmission Line	Water - Water Supply	0	5,300,000	0	0	0	0	5,300,000	5,300,000	No	
36375	2022-004	Main Avenue Improvements	Transportation - Highways/Roads/B ridges	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No	
23882	2022-005	Hartman Sports Complex	Facilities - Other	200,000	3,700,000	0	0	0	0	3,900,000	3,700,000	Yes	
36386	2022-006	Riverside Park and Townsend Improvements	Facilities - Other	0	995,000	0	0	0	0	995,000	995,000	Yes	
36377	2022-007	Vehicle Replacement	Vehicles - Public Safety Vehicle	0	535,000	0	0	0	0	535,000	535,000	Yes	
36385	2022-008	Aztec Equipment	Equipment - Other	0	225,000	0	0	0	0	225,000	225,000	Yes	
23476	2022-009	North Oliver Street Improvements	Transportation - Highways/Roads/B ridges	579,161	2,000,000	0	0	0	0	2,579,161	2,000,000	Yes	
36387	2022-010	McWilliams Road	Transportation - Highways/Roads/B ridges	0	6,031,750	0	0	0	0	6,031,750	6,031,750	Yes	
28267	2022-011	Flood Hazard Mitigation	Water - Storm/Surface Water Control	283,233	2,000,000	0	0	0	0	2,283,233	2,000,000	Yes	
37723	2023-001	Outdoor Recreation Development Facility	Facilities - Other	500,000	0	5,500,000	0	0	0	6,000,000	5,500,000	Yes	
11420	2026-001	Construction Aztec Wellness Center	Facilities - Other	0	0	0	0	0	14,000,000	14,000,000	14,000,000	Yes	
Subtotal for Aztec			13 projects	1,662,394	27,556,750	5,500,000	0	0	14,000,000	48,719,144	47,056,750		

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
Bayard / 08001												
35128	2022-001	Street Improvement Project	Transportation - Highways/Roads/Bridges	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	No
35728	2022-002	HWY356 Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	628,130	628,130	0	0	0	0	1,256,260	628,130	No
29243	2022-003	Recreation Facility and Property Improvements	Other - Other	515,000	530,000	0	0	0	0	1,045,000	530,000	Yes
37473	2022-004	Street Lighting	Transportation - Lighting	600,000	100,000	0	0	0	0	700,000	100,000	No
37474	2022-005	Water Tank Rehabilitation	Water - Other	0	500,000	0	0	0	0	500,000	500,000	No
35733	2022-006	Wastewater System Improvements	Water - Wastewater	0	1,000,000	0	1,000,000	0	1,000,000	3,000,000	3,000,000	No
29239	2022-007	Drainage Improvements	Water - Storm/Surface Water Control	0	2,000,000	0	1,000,000	0	1,000,000	4,000,000	4,000,000	Yes
37472	2022-008	Public Safety Improvements	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
35729	2022-009	Library Water Damage Repair	Facilities - Libraries	0	300,000	0	0	0	0	300,000	300,000	No
15938	2022-010	Upgrade Water Distribution System	Water - Water Supply	0	200,000	2,000,000	0	2,000,000	0	4,200,000	4,200,000	No
29241	2022-011	Sewer System Improvements	Water - Wastewater	0	200,000	2,000,000	0	2,000,000	0	4,200,000	4,200,000	No
32666	2022-012	Public Safety Equipment	Equipment - Public Safety Equipment	0	500,000	0	0	0	0	500,000	500,000	No
29240	2022-013	Community Center Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
29244	2022-014	ADA Municipal Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	500,000	0	500,000	1,500,000	1,500,000	No
35730	2022-015	Equipment Purchase	Equipment - Other	0	250,000	0	250,000	0	0	500,000	500,000	No
37471	2023-001	Hurley Avenue Improvements	Transportation - Other	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
12897	2023-002	City Hall Expansion Bayard	Facilities - Administrative Facilities	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
37475	2024-001	Fire Station	Facilities - Fire Facilities	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No

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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
35732	2024-002	Solar Project	Facilities - Other	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
35735	2024-003	Outdoor Library Extension	Facilities - Libraries	0	0	0	300,000	0	0	300,000	300,000	No
32667	2024-004	Train Depot Improvements	Facilities - Other	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
35731	2024-005	Cemetery Fencing	Facilities - Other	0	0	0	500,000	0	0	500,000	500,000	No
35736	2024-006	Mine Mill Museum	Facilities - Museums	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
Subtotal for Bayard			23 projects	1,743,130	8,508,130	10,000,000	13,550,000	5,000,000	3,500,000	42,301,260	40,558,130	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Belen / 14001												
13775	2022-001	Street Reconstruction-West Aragon	Transportation - Highways/Roads/Bridges	0	1,842,000	0	0	0	0	1,842,000	1,842,000	No
36654	2022-002	Community Development Projects	Facilities - Administrative Facilities	0	908,290	330,000	450,000	0	0	1,688,290	1,688,290	Yes
34861	2022-003	North Belen Interchange	Transportation - Highways/Roads/Bridges	0	480,000	8,000,000	0	0	0	8,480,000	8,480,000	Yes
23317	2022-004	Wastewater Treatment Plant Rehabilitation	Water - Wastewater	0	1,014,000	3,322,000	3,898,000	5,106,000	0	13,340,000	13,340,000	Yes
15889	2022-005	Wastewater Pipeline Rehabilitation	Water - Wastewater	0	369,000	3,423,000	3,823,000	0	0	7,615,000	7,615,000	Yes
15931	2022-006	Infrastructure Improvements Various Streets	Transportation - Highways/Roads/Bridges	0	1,327,125	1,327,125	1,226,000	0	0	3,880,250	3,880,250	Yes
34002	2022-007	Airport Sewerline Extension	Transportation - Airports	0	400,000	400,000	0	0	0	800,000	800,000	No
36478	2022-008	Historic Facilities Rehabilitation	Facilities - Museums	0	49,500	220,000	0	0	0	269,500	269,500	No
30235	2022-009	Westside Flood Prevention	Water - Storm/Surface Water Control	0	285,000	1,450,000	0	0	0	1,735,000	1,735,000	Yes
19769	2022-010	SCADA & GIS Asset Inventory System	Facilities - Administrative Facilities	0	528,000	0	0	0	0	528,000	528,000	No
14546	2023-001	Airport Parallel Taxiway	Transportation - Airports	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
34009	2023-002	South Mesa Road Improvements	Transportation - Highways/Roads/Bridges	0	0	2,500,000	0	0	0	2,500,000	2,500,000	No
22018	2023-003	Community Center/Eagle Park Improvements	Facilities - Other	0	0	292,000	0	0	0	292,000	292,000	No
14616	2023-004	Citywide Sidewalks/Trails Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	1,980,000	0	0	0	1,980,000	1,980,000	No
14624	2024-001	North Main Street Improvements Phase IV	Transportation - Highways/Roads/Bridges	0	0	0	247,500	3,025,000	2,667,500	5,940,000	5,940,000	No

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
35042	2024-002	Camino de Llano Rehabilitation	Transportation - Highways/Roads/Bridges	0	0	0	35,000	340,000	3,455,000	3,830,000	3,830,000	Yes
34000	2024-003	Police Station	Facilities - Administrative Facilities	0	0	0	55,000	270,000	3,925,000	4,250,000	4,250,000	No
11343	2025-001	Vivian Field Improvements	Facilities - Other	0	0	0	0	105,000	494,400	599,400	599,400	Yes
29972	2025-002	Eagle Lane Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	750,000	0	750,000	750,000	No
31520	2025-003	WW Sanitary Collection Sys Imp-Construction	Water - Wastewater	0	0	0	0	7,367,668	0	7,367,668	7,367,668	No
31518	2026-001	District Attorney Offices	Facilities - Administrative Facilities	0	0	0	0	0	2,400,000	2,400,000	2,400,000	No
35026	2026-002	1st and Becker Street Improvements	Transportation - Other	80,000	0	0	0	0	2,800,000	2,880,000	2,800,000	No
35043	2026-003	Westside Flood Diversion Improvements	Water - Storm/Surface Water Control	0	0	0	0	0	65,000,000	65,000,000	65,000,000	No
34004	2026-004	Willie Chavez Park Improvements	Facilities - Other	0	0	0	0	0	500,000	500,000	500,000	No
Subtotal for Belen				80,000	7,202,915	24,744,125	9,734,500	16,963,668	81,241,900	139,967,108	139,887,108	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Bernalillo / 29001												
35911	2022-001	SCADA System for Wastewater Facilities	Water - Wastewater	100,000	400,000	0	0	0	0	500,000	400,000	Yes
37453	2022-002	Core Data Infrastructure IT	Equipment - Other	0	70,000	50,000	50,000	50,000	50,000	270,000	270,000	Yes
37500	2022-003	Bernalillo Historic Museum-Outdoor Exhibits	Facilities - Museums	0	570,000	0	0	0	0	570,000	570,000	Yes
28343	2022-004	Fred Saiz and Bosque Park Improvements	Facilities - Other	0	125,000	275,000	0	0	0	400,000	400,000	Yes
34246	2022-005	Molino Building Rehabilitation	Facilities - Other	0	100,000	700,000	200,000	0	0	1,000,000	1,000,000	Yes
37481	2022-006	Vacuum Truck	Water - Wastewater	0	350,000	0	0	0	0	350,000	350,000	No
19997	2022-007	Water System Improvements	Water - Water Supply	0	375,000	1,625,000	0	0	0	2,000,000	2,000,000	Yes
36307	2022-008	Pavilion Floor and Roof Replacement	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No
36306	2022-009	Solar Energy - Building Conversions	Facilities - Administrative Facilities	0	100,000	1,000,000	0	0	0	1,100,000	1,100,000	Yes
20001	2022-010	ADA Improvements at Athena Park and Loretto Parks	Facilities - Other	0	100,000	500,000	0	0	0	600,000	600,000	Yes
21987	2022-011	Rotary Masterplan/Multi-Use Facility Improvements	Facilities - Other	20,000	500,000	2,200,000	0	0	0	2,720,000	2,700,000	Yes
23706	2022-012	Street Light Installation	Transportation - Lighting	0	562,510	562,510	362,510	0	0	1,487,530	1,487,530	Yes
30016	2022-013	Phase V Streetscape and ADA Improvements	Transportation - Bike/Pedestrian/Equestrian	0	215,000	1,685,000	0	0	0	1,900,000	1,900,000	Yes
30018	2023-001	Fire Station Expansion	Facilities - Fire Facilities	0	0	75,000	0	0	0	75,000	75,000	Yes
36457	2023-002	Fire Apparatus Acquisition - Squad Truck	Vehicles - Public Safety Vehicle	0	0	200,000	0	0	0	200,000	200,000	No
36456	2023-003	Fire Apparatus Acquisition - Rescue Unit	Vehicles - Public Safety Vehicle	0	0	100,000	0	0	0	100,000	100,000	No
37504	2023-004	Bernalillo Historic Museum-Collections Management	Facilities - Museums	0	0	50,000	0	0	0	50,000	50,000	No
36460	2024-001	Fire Apparatus Acquisition - Engine 142	Vehicles - Public Safety Vehicle	0	0	0	0	500,000	0	500,000	500,000	No
Subtotal for Bernalillo			18 projects	120,000	3,667,510	9,022,510	612,510	550,000	50,000	14,022,530	13,902,530	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Bloomfield / 16002												
36474	2022-001	Second Source Upgrades	Water - Water Supply	140,873	198,498	2,107,908	0	0	0	2,447,279	2,306,406	No
15906	2022-002	Wastewater Treatment Plant Improvements	Water - Wastewater	14,637,066	981,535	0	0	0	0	15,618,601	981,535	No
21282	2022-003	East Blanco Blvd. Bridge Replacement	Transportation - Highways/Roads/Bridges	835,389	2,524,134	0	0	0	0	3,359,523	2,524,134	No
37499	2022-004	Scott Reservoir	Water - Water Supply	55,076	2,370,000	12,033,788	0	0	0	14,458,864	14,403,788	Yes
27905	2022-005	Police Vehicle Purchase	Vehicles - Public Safety Vehicle	0	140,000	140,000	140,000	140,000	140,000	700,000	700,000	Yes
19846	2022-006	Replace Ladder Truck (1989)	Equipment - Public Safety Equipment	0	1,600,000	0	0	0	0	1,600,000	1,600,000	No
30014	2022-007	Chip Seal or Overlay of various Streets	Transportation - Highways/Roads/Bridges	421,139	120,000	0	0	0	0	541,139	120,000	No
37501	2022-008	West Tank Rehab/Replacement	Water - Water Supply	200,000	154,925	1,704,170	0	0	0	2,059,095	1,859,095	No
34815	2022-009	Replace Jet Rodder Truck	Water - Wastewater	0	420,000	0	0	0	0	420,000	420,000	No
37508	2022-010	Backhoe Replacement	Other - Utilities (publicly owned)	0	116,000	0	0	0	0	116,000	116,000	No
37509	2022-011	Water Plant Filter Controls	Water - Water Supply	0	120,000	0	0	0	0	120,000	120,000	No
37510	2022-012	Mulcher/Masticator Boom	Other - Utilities (publicly owned)	0	60,000	0	0	0	0	60,000	60,000	No
37665	2022-013	East Blanco - Saiz Lane Sewer Replacement	Water - Wastewater	30,000	284,221	1,301,106	0	0	0	1,615,327	1,585,327	No
Subtotal for Bloomfield			13 projects	16,319,543	9,089,313	17,286,972	140,000	140,000	140,000	43,115,828	26,796,285	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Bosque Farms / 14002													
16012	2022-001	WW Treatment Clarifier and Sludge Processing	Water - Wastewater	2,405,000	6,092,000	4,193,000	1,186,000	0	0	13,876,000	11,471,000	Yes	
37536	2022-002	Police Department Body Cam System	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No	
37537	2022-003	Fire & Police Station Renovation	Facilities - Fire Facilities	0	250,000	0	0	0	0	250,000	250,000	No	
37534	2022-004	Village Office Renovation	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No	
16854	2022-005	Road Construction	Transportation - Highways/Roads/Bridges	0	1,600,000	100,000	100,000	100,000	100,000	2,000,000	2,000,000	No	
25072	2022-006	Arsenic Removal System	Water - Water Supply	0	701,063	126,190	7,672,747	0	0	8,500,000	8,500,000	Yes	
16858	2023-001	Construction of Recreational Facility	Facilities - Other	0	0	2,062,595	0	0	0	2,062,595	2,062,595	Yes	
31245	2023-002	Construction of a Splash Park and Play Pool	Facilities - Other	0	0	79,000	421,000	0	0	500,000	500,000	Yes	
31252	2023-003	Community Center Expansion	Facilities - Convention Facilities	0	0	400,000	0	0	0	400,000	400,000	Yes	
31249	2024-001	Construction of New Village Office	Facilities - Administrative Facilities	0	0	0	1,800,000	0	0	1,800,000	1,800,000	Yes	
36335	2024-002	VRECC - 700 MHZ System	Equipment - Public Safety Equipment	0	0	0	3,230,560	0	0	3,230,560	3,230,560	No	
16857	2025-001	Well Relocation	Water - Water Supply	0	0	0	0	1,820,924	0	1,820,924	1,820,924	Yes	
Subtotal for Bosque Farms			12 projects	2,405,000	9,043,063	6,960,785	14,410,307	1,920,924	100,000	34,840,079	32,435,079		

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Capitan / 26001												
37867	2022-001	Replacing Water Lines from Wells to Brewer Tanks	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No
25475	2022-002	Lighting for Baseball Complex	Facilities - Other	4,800	500,000	0	0	0	0	504,800	500,000	No
37897	2022-003	Renovate and Repair Smokey Bear Museum	Facilities - Museums	0	210,000	0	0	0	0	210,000	210,000	No
35495	2022-004	Water System Improvements 2001-2003	Water - Water Supply	0	422,624	297,624	297,624	297,624	297,624	1,613,120	1,613,120	Yes
37874	2022-005	Rehabilitation of Water Storage Tank	Water - Other	0	230,000	0	0	0	0	230,000	230,000	No
37875	2022-006	Fire Hydrant Project	Water - Water Supply	0	300,000	0	0	0	0	300,000	300,000	No
28456	2022-007	SCADA System	Water - Other	25,000	238,000	0	0	0	0	263,000	238,000	Yes
33035	2022-008	Purchase Wetlands Lift Station and Controls	Water - Wastewater	0	255,000	0	0	0	0	255,000	255,000	No
33029	2022-009	Construct New Water Department Building	Facilities - Administrative Facilities	0	350,000	0	0	0	0	350,000	350,000	No
37737	2022-010	North View Drive Road Improvements	Transportation - Highways/Roads/Bridges	0	148,000	0	0	0	0	148,000	148,000	No
32972	2022-011	Improvements to Main Road Phase 3	Transportation - Highways/Roads/Bridges	1,068,751	269,128	0	0	0	0	1,337,879	269,128	No
34126	2022-012	Rehabilitation of Historic Train Depot	Facilities - Other	80,000	60,000	0	0	0	0	140,000	60,000	No
33036	2022-013	Water Line Replacement Phase 2	Water - Other	765,000	250,000	350,000	0	0	0	1,365,000	600,000	No
Subtotal for Capitan			13 projects	1,943,551	3,982,752	647,624	297,624	297,624	297,624	7,466,799	5,523,248	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Carlsbad / 03002												
35084	2022-001	Bataan Sanitary Sewer Lift Station & FM Rehab	Water - Wastewater	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
37463	2022-002	Primary Sewer Lift Station Wet Well	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	Yes
35857	2022-003	Radio Blvd. Reconstruction	Transportation - Highways/Roads/Bridges	705,265	1,000,000	0	0	0	0	1,705,265	1,000,000	Yes
22563	2022-004	Water System Improvements	Water - Water Supply	0	4,574,600	4,510,544	4,356,335	1,457,598	1,575,273	16,474,350	16,474,350	Yes
37466	2022-005	Police Department Mobile Command Center	Vehicles - Public Safety Vehicle	0	416,000	0	0	0	0	416,000	416,000	No
35815	2022-006	Heavy Rescue Truck	Vehicles - Public Safety Vehicle	0	1,200,000	0	0	0	0	1,200,000	1,200,000	Yes
32648	2022-007	Fire Station 2 Remodel	Facilities - Fire Facilities	0	50,000	565,000	0	0	0	615,000	615,000	Yes
29718	2022-008	PD Evidence Holding and Processing Facility	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000	Yes
12794	2022-009	Repair Riverwalk Recreation Center	Facilities - Other	118,000	744,000	530,000	280,000	0	0	1,672,000	1,554,000	Yes
22552	2022-010	Old Cavern Hwy Sewer	Water - Wastewater	0	2,698,401	0	0	0	0	2,698,401	2,698,401	No
31165	2022-011	Purchase Land for Affordable Housing Project	Facilities - Housing-Related Cap Infrastructure	0	730,000	4,500,000	0	0	0	5,230,000	5,230,000	Yes
22551	2022-012	National Parks Hwy Sewer	Water - Wastewater	500,000	276,847	49,808	0	0	0	826,655	326,655	Yes
29671	2022-013	Cavern Theater Rehabilitation	Facilities - Arts (other than museums)	1,926,194	5,059,800	0	0	0	0	6,985,994	5,059,800	Yes
35843	2022-014	Civic Center Improvements	Facilities - Convention Facilities	550,000	550,000	650,000	800,000	0	0	2,550,000	2,000,000	Yes
26011	2022-015	New Fire Station-North Ph. 1-3	Facilities - Fire Facilities	0	50,000	1,450,000	0	0	0	1,500,000	1,500,000	Yes
35856	2022-016	Old Cavern Road Reconstruct	Transportation - Highways/Roads/Bridges	300,000	2,700,000	0	0	0	0	3,000,000	2,700,000	No

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
37469	2022-017	Helmet Comms for Firefighters	Equipment - Public Safety Equipment	0	30,000	0	0	0	0	30,000	30,000	No
37470	2022-018	Fire Department SCBA and RIT Equipment Upgrades	Equipment - Public Safety Equipment	0	195,000	0	0	0	0	195,000	195,000	No
10953	2022-019	New Main Fire Station	Facilities - Fire Facilities	0	300,000	1,000,000	9,050,000	0	0	10,350,000	10,350,000	Yes
15932	2022-020	Double Eagle Waterline Replacement	Water - Water Supply	0	988,361	8,158,308	0	0	0	9,146,669	9,146,669	Yes
37478	2022-021	Sage Street Area Sidewalk Improvements	Transportation - Other	0	498,000	0	0	0	0	498,000	498,000	No
24134	2022-022	PD In-Car Video Systems	Equipment - Public Safety Equipment	48,000	60,000	60,000	60,000	60,000	60,000	348,000	300,000	Yes
24132	2022-023	PD vehicle fleet replacement	Vehicles - Public Safety Vehicle	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	Yes
37479	2022-024	Fire Department Equip and Upgrade Handheld Radios	Equipment - Public Safety Equipment	0	105,000	0	0	0	0	105,000	105,000	No
22568	2022-025	Sheep's Draw Reservoir #5	Water - Water Supply	0	4,593,760	0	0	0	0	4,593,760	4,593,760	No
21325	2022-026	Golf Course Irrigation	Water - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
28164	2022-027	Library Archive Digitization	Facilities - Libraries	0	50,000	50,000	0	0	0	100,000	100,000	Yes
37480	2022-028	Library Security Upgrades(RFID Security Gates)	Facilities - Libraries	0	30,000	0	0	0	0	30,000	30,000	No
15936	2022-029	Double Eagle Waterline Improvements	Water - Water Supply	330,757	1,431,100	8,341,730	0	0	0	10,103,587	9,772,830	Yes
32790	2022-030	MainStreet Pedestrian Safety and Public Restrooms	Transportation - Bike/Pedestrian/Equ estrian	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
32729	2022-031	Museum Archives/Collections Annex	Facilities - Museums	0	50,000	450,000	0	0	0	500,000	500,000	Yes
37517	2022-032	Primrose Street Extension	Transportation - Highways/Roads/B ridges	0	475,000	0	0	0	0	475,000	475,000	No
18723	2022-033	MainStreet Wayfinding Signage	Transportation - Bike/Pedestrian/Equ estrian	0	78,000	0	0	0	0	78,000	78,000	No

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
30597	2022-034	Fixed Base Radios Read Water Meter System	Water - Water Supply	0	4,500,000	0	0	0	0	4,500,000	4,500,000	No
18516	2022-035	Halagueno Arts Park	Facilities - Arts (other than museums)	800,000	500,000	0	0	0	0	1,300,000	500,000	Yes
15165	2022-036	South Carlsbad Sewer Improvement	Water - Wastewater	0	3,108,300	2,165,841	3,445,074	0	0	8,719,215	8,719,215	Yes
34354	2022-037	Dark Canyon Bridge	Transportation - Highways/Roads/Bridges	100,000	300,000	9,700,000	0	0	0	10,100,000	10,000,000	Yes
19674	2022-038	Carlsbad Sewer Improvements	Water - Wastewater	600,000	1,778,211	1,153,504	3,771,056	3,782,660	3,775,247	14,860,678	14,260,678	Yes
22566	2022-039	Sewer Line Rehab Program	Water - Wastewater	1,000,000	349,774	1,000,000	0	0	0	2,349,774	1,349,774	Yes
22529	2022-040	Recycling Program Improvements	Other - Solid Waste	0	150,000	0	0	0	0	150,000	150,000	No
14592	2022-041	Traffic Signalization Improvements	Transportation - Lighting	0	350,000	350,000	350,000	0	0	1,050,000	1,050,000	Yes
12954	2022-042	Library Shelving	Facilities - Libraries	55,093	500,000	0	0	0	0	555,093	500,000	Yes
33928	2022-043	Lazy River Expansion - Water Park	Facilities - Other	150,000	1,650,000	0	0	0	0	1,800,000	1,650,000	No
30934	2022-044	Potash Park Train Project	Facilities - Museums	0	30,000	870,000	0	0	0	900,000	900,000	Yes
32728	2022-045	Potash Museum New Building	Facilities - Museums	0	500,000	4,000,000	500,000	0	0	5,000,000	5,000,000	Yes
28179	2022-046	Davis Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
28158	2022-047	Bujac Historical Museum Complex	Facilities - Museums	0	1,450,000	4,475,000	1,825,000	0	0	7,750,000	7,750,000	Yes
33931	2022-048	McMillan Dam Tender's House	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	Yes
Subtotal for Carlsbad			48 projects	7,383,309	50,200,154	55,129,735	24,637,465	5,500,258	5,610,520	148,461,441	141,078,132	

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Project Summary

										Total	Amount	
										Project	Not Yet	
										Cost	Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
Carrizozo / 26002												
15069	2022-001	Water/Sewer Improvements	Water - Other	0	350,000	0	0	0	0	350,000	350,000	No
14573	2022-002	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	605,000	745,000	0	0	0	1,350,000	1,350,000	Yes
23430	2022-003	Well & Well Houses	Water - Other	185,000	986,393	0	0	0	0	1,171,393	986,393	No
33279	2022-004	Hydrant Replacement	Water - Other	0	350,000	0	0	0	0	350,000	350,000	Yes
33287	2022-005	Valle del Sol Water Pressure	Water - Other	0	791,753	0	0	0	0	791,753	791,753	No
35451	2022-006	Purchase of radio read meters and software	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No
35445	2022-007	Purchase of Ditch Witch potholer	Equipment - Other	0	48,000	0	0	0	0	48,000	48,000	No
33289	2022-008	Renovation of Police Station/Library Building	Facilities - Administrative Facilities	0	350,000	0	0	0	0	350,000	350,000	No
27030	2022-009	Carrizozo Community Park, Lake and Sports Complex	Other - Other	0	370,000	0	0	0	0	370,000	370,000	Yes
31594	2022-010	Public Works Facility and Grounds Improvements	Other - Other	0	400,000	0	0	0	0	400,000	400,000	No
18262	2022-011	Community Center Improvements	Facilities - Administrative Facilities	213,000	450,000	130,000	80,000	0	0	873,000	660,000	Yes
Subtotal for Carrizozo			11 projects	398,000	4,951,146	875,000	80,000	0	0	6,304,146	5,906,146	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Chama / 17001												
18071	2022-001	Sewer Line Extension	Water - Wastewater	0	800,000	0	0	0	0	800,000	800,000	Yes
35455	2022-002	Water Line Extension	Water - Water Supply	0	800,000	0	0	0	0	800,000	800,000	Yes
27107	2023-001	Multi-purpose Facility	Facilities - Administrative Facilities	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
27038	2024-001	City Hall Complex	Facilities - Administrative Facilities	150,000	0	0	2,000,000	0	0	2,150,000	2,000,000	Yes
Subtotal for Chama			4 projects	150,000	1,600,000	2,000,000	2,000,000	0	0	5,750,000	5,600,000	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project					Funded					Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Cimarron / 09002												
21789	2022-001	Cimarroncito Dam	Water - Water Supply	20,000	300,000	810,000	750,000	0	0	1,880,000	1,860,000	Yes
15145	2022-002	Water/Wastewater Line Replacement	Water - Wastewater	1,680,550	278,000	0	0	0	0	1,958,550	278,000	No
30333	2022-003	Waterline Replacement	Water - Water Supply	0	270,000	530,000	550,000	500,000	0	1,850,000	1,850,000	Yes
30332	2022-004	Wastewater System Improvements	Water - Wastewater	0	745,000	705,000	700,000	0	0	2,150,000	2,150,000	Yes
35094	2022-005	Cimarron Street Improvements	Transportation - Highways/Roads/Bridges	0	295,000	675,000	630,000	0	0	1,600,000	1,600,000	Yes
25728	2022-006	Village Hall, Shop, Municipal Court	Facilities - Other	0	280,000	500,000	130,000	0	0	910,000	910,000	Yes
18238	2023-001	Water Transmission Line Phase V	Water - Storm/Surface Water Control	0	0	430,000	1,050,000	1,050,000	0	2,530,000	2,530,000	Yes
37915	2023-002	Public Works Equipment	Equipment - Other	0	0	250,000	0	0	0	250,000	250,000	No
37918	2023-003	Municipal Cemetery Improvements	Facilities - Administrative Facilities	0	0	150,000	0	0	0	150,000	150,000	Yes
36855	2024-001	Cimarron Community Building	Facilities - Convention Facilities	0	0	0	425,000	0	0	425,000	425,000	Yes
36856	2024-002	Cimarron Recreational Facilities	Facilities - Other	0	0	0	325,000	0	0	325,000	325,000	Yes
37920	2024-003	Cimarron Park Improvements	Facilities - Other	0	0	0	225,000	0	0	225,000	225,000	Yes
17941	2025-001	Wastewater Treatment Facility Zero Discharge	Water - Wastewater	515,000	0	0	0	2,070,000	1,645,000	4,230,000	3,715,000	Yes
37087	2025-002	Cimarron Wood Park Improvements	Facilities - Other	0	0	0	0	720,000	555,000	1,275,000	1,275,000	Yes
19491	2026-001	Pedestrian Walkway	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	0	950,000	950,000	950,000	Yes
37921	2026-002	Canine Recreational Facility	Facilities - Other	0	0	0	0	0	22,000	22,000	22,000	No
Subtotal for Cimarron			16 projects	2,215,550	2,168,000	4,050,000	4,785,000	4,340,000	3,172,000	20,730,550	18,515,000	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
Clayton / 18001												
37775	2022-001	Water Distribution Repairs	Water - Water Supply	0	250,000	0	0	0	0	250,000	250,000	No
31310	2022-002	Water Storage Tank Renovation	Water - Other	0	50,000	0	0	0	0	50,000	50,000	Yes
14502	2022-003	Street Improvement - Clayton	Transportation - Other	0	60,000	340,000	0	0	0	400,000	400,000	Yes
31381	2022-004	Public Sidewalk Replacement	Transportation - Other	0	50,000	100,000	0	0	0	150,000	150,000	No
21501	2022-005	D D Monroe Library Building Renovation	Facilities - Cultural Facilities	0	10,000	90,000	0	0	0	100,000	100,000	Yes
37767	2023-001	Clayton Aquatic Center	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	Yes
18332	2023-002	New Interpretive and Visitor Center	Facilities - Other	0	0	25,000	50,000	975,000	100,000	1,150,000	1,150,000	Yes
25399	2023-003	Clayton Event Center	Facilities - Administrative Facilities	55,000	0	400,000	2,100,000	1,875,000	625,000	5,055,000	5,000,000	Yes
31500	2023-004	Clayton Industrial Park	Other - Other	0	0	30,000	75,000	65,000	0	170,000	170,000	Yes
25390	2023-005	Historical Luna Theater Renovation	Facilities - Other	430,000	0	20,000	210,000	210,000	200,000	1,070,000	640,000	Yes
11433	2023-006	Renovate KLMX Building	Facilities - Administrative Facilities	0	0	10,000	90,000	0	0	100,000	100,000	Yes
34786	2024-001	C&D Landfill	Other - Landfills	112,000	0	0	25,000	125,000	200,000	462,000	350,000	Yes
18719	2024-002	Transfer Station Construction	Other - Solid Waste	0	0	0	25,000	75,000	750,000	850,000	850,000	Yes
35041	2025-001	Asset Management Plan	Other - Other	0	0	0	0	25,000	25,000	50,000	50,000	No
36535	2025-002	Housing	Facilities - Housing-Related Cap Infrastructure	0	0	0	0	50,000	0	50,000	50,000	No
Subtotal for Clayton			15 projects	597,000	420,000	1,065,000	2,575,000	3,400,000	1,900,000	9,957,000	9,360,000	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

										Total	Amount	
										Project	Not Yet	
Project					Funded					Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Cloudfcroft / 15002												
37896	2022-001	Acquisition of Property	Facilities - Other	0	130,000	0	0	0	0	130,000	130,000	No
26662	2022-002	New Water Well	Water - Water Supply	32,756	627,244	950,000	0	0	0	1,610,000	1,577,244	Yes
28131	2022-003	Heavy Equipment	Equipment - Other	300,000	300,000	0	0	0	0	600,000	300,000	No
19719	2022-004	Community Center and Library Renovation	Facilities - Libraries	150,000	400,000	0	0	0	0	550,000	400,000	No
19739	2022-005	Pedestrian Bridge & Parking Lot	Transportation - Highways/Roads/Bridges	0	840,000	0	0	0	0	840,000	840,000	No
25118	2023-001	Burro St. Improvement Project - Restroom Facility	Facilities - Other	0	0	300,000	0	0	0	300,000	300,000	No
17202	2023-002	New Convention Center	Facilities - Administrative Facilities	0	0	2,160,000	0	0	0	2,160,000	2,160,000	No
17375	2023-003	Storm Water Control Improvements	Water - Storm/Surface Water Control	0	0	450,000	525,000	525,000	540,000	2,040,000	2,040,000	Yes
19722	2024-001	Main Street Improve	Facilities - Other	0	0	0	575,000	170,000	0	745,000	745,000	No
25117	2024-002	Zenith Park CofC Econ Imprv	Facilities - Other	0	0	0	460,000	0	0	460,000	460,000	No
19720	2025-001	Village Office Complex	Facilities - Administrative Facilities	0	0	0	0	565,000	0	565,000	565,000	No
10325	2026-001	New Public Safety Ctr	Facilities - Administrative Facilities	0	0	0	0	0	2,200,000	2,200,000	2,200,000	No
13757	2026-002	New Blanca Vista Street Exit route	Transportation - Highways/Roads/Bridges	0	0	0	0	0	395,000	395,000	395,000	No
Subtotal for Cloudfcroft			13 projects	482,756	2,297,244	3,860,000	1,560,000	1,260,000	3,135,000	12,595,000	12,112,244	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Clovis / 05001												
17436	2022-001	Construct Effluent Re-use System	Water - Wastewater	15,551,140	2,800,000	0	0	0	0	18,351,140	2,800,000	Yes
20807	2022-002	7th Street Improvements	Transportation - Highways/Roads/Bridges	5,762,200	4,500,000	0	0	0	0	10,262,200	4,500,000	Yes
31383	2022-003	MLK Blvd Improvements	Transportation - Highways/Roads/Bridges	1,042,364	4,500,000	0	0	0	0	5,542,364	4,500,000	No
35172	2022-004	Airport Fuel Island	Transportation - Airports	200,000	300,000	400,000	300,000	0	0	1,200,000	1,000,000	Yes
11352	2022-005	Wellness Center	Facilities - Other	1,811,000	2,600,000	3,000,000	1,400,000	0	0	8,811,000	7,000,000	Yes
21601	2022-006	Airport Security Fencing	Transportation - Airports	0	75,000	0	0	0	0	75,000	75,000	No
30137	2022-007	Clovis Senior Center	Facilities - Senior Facilities	300,000	5,800,000	500,000	5,000,000	0	500,000	12,100,000	11,800,000	Yes
35155	2022-008	Roy Walker Roof and HVAC System	Facilities - Other	0	600,000	0	0	0	0	600,000	600,000	No
35156	2022-009	Park Improvements - Parking Lots	Facilities - Other	250,000	250,000	250,000	200,000	0	0	950,000	700,000	Yes
17425	2022-010	Construct New Animal Control Building	Facilities - Other	0	1,000,000	250,000	0	0	0	1,250,000	1,250,000	Yes
28135	2022-011	Fire Administration Building	Facilities - Fire Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
37788	2022-012	Llano Estacado Storm Drain Improvement	Transportation - Highways/Roads/Bridges	147,301	2,300,000	0	0	0	0	2,447,301	2,300,000	No
21600	2022-013	Airport Drainage, Access Road, Parking Improve	Transportation - Airports	0	520,000	500,000	0	0	0	1,020,000	1,020,000	Yes
10997	2022-014	Purchase GPS Mapping System	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
10984	2022-015	Upgrade Emergency Notification System	Equipment - Public Safety Equipment	0	240,000	190,000	90,000	90,000	0	610,000	610,000	Yes
17433	2022-016	Renovate Lyceum Theater	Facilities - Cultural Facilities	262,368	465,000	326,000	200,000	200,000	200,000	1,653,368	1,391,000	Yes
32770	2022-017	Norris St. (Marlene to Llano)	Transportation - Highways/Roads/Bridges	300,000	3,000,000	0	0	0	0	3,300,000	3,000,000	Yes
32769	2022-018	Upgrade Sewer System on Brady	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No
13067	2022-019	Park Improvements - Playgrounds	Facilities - Other	0	75,000	75,000	0	0	0	150,000	150,000	Yes

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
35279	2022-020	Purchase Water Rights/Reservations	Water - Water Rights	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	Yes
35281	2022-021	Playa Lakes Restoration	Water - Other	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000	Yes
13845	2022-022	Main Street-Streetscape	Transportation - Bike/Pedestrian/Equestrian	530,000	400,000	400,000	0	0	0	1,330,000	800,000	Yes
28150	2022-023	Food Bank Paving	Facilities - Other	150,000	150,000	0	0	0	0	300,000	150,000	No
36110	2022-024	Historic Railroad District Improvements	Facilities - Other	386,000	250,000	250,000	250,000	250,000	250,000	1,636,000	1,250,000	Yes
36250	2022-025	Ingram Channel Improvements	Water - Storm/Surface Water Control	0	3,000,000	3,700,000	5,400,000	0	0	12,100,000	12,100,000	Yes
9564	2022-026	Industrial Park - Street Lights/Park Signage	Other - Other	0	250,000	0	0	0	0	250,000	250,000	No
21591	2022-027	Business Enterprise Center Improvements	Facilities - Other	100,000	100,000	200,000	100,000	0	0	500,000	400,000	Yes
30193	2022-028	Manufacturing Facility	Facilities - Other	0	135,000	2,500,000	300,000	0	0	2,935,000	2,935,000	Yes
36116	2022-029	Food Bank HVAC Upgrade	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
35273	2023-001	Airport Water Transmission Extension	Transportation - Airports	0	0	889,000	0	0	0	889,000	889,000	No
28134	2023-002	New N.E. Fire Substation	Facilities - Fire Facilities	0	0	100,000	2,400,000	0	0	2,500,000	2,500,000	Yes
21612	2023-003	Airport T-Hangar Expansion/Improvements	Transportation - Airports	0	0	25,000	500,000	500,000	0	1,025,000	1,025,000	No
35153	2023-004	Industrial Park - Utilities	Other - Other	0	0	250,000	250,000	350,000	15,000,000	15,850,000	15,850,000	Yes
21611	2024-001	Airport Terminal Bldg Improvements	Transportation - Airports	0	0	0	60,000	0	0	60,000	60,000	No
35154	2024-002	Industrial Park - Rail Lines & Switches	Other - Other	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
17430	2025-001	Purchase Backup Generators-City facilities	Equipment - Public Safety Equipment	0	0	0	0	100,000	0	100,000	100,000	No
Subtotal for Clovis			36 projects	26,792,373	37,710,000	15,905,000	20,550,000	3,590,000	18,050,000	122,597,373	95,805,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Cochiti Lake / 29019												
36512	2022-001	Town Complex Asbestos Removal	Facilities - Fire Facilities	31,215	55,000	0	0	0	0	86,215	55,000	No
36524	2022-002	Town Lawn Pavillion	Facilities - Other	0	62,000	0	0	0	0	62,000	62,000	No
36525	2023-001	Dark Sky Street Lights	Transportation - Lighting	0	0	280,000	0	0	0	280,000	280,000	No
36527	2024-001	Repair and resurface streets	Transportation - Highways/Roads/Bridges	0	0	0	550,000	0	0	550,000	550,000	No
36526	2025-001	Solar Power	Facilities - Administrative Facilities	0	0	0	0	62,000	0	62,000	62,000	No
Subtotal for Cochiti Lake			5 projects	31,215	117,000	280,000	550,000	62,000	0	1,040,215	1,009,000	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Corona / 26003												
23470	2022-001	Gas System Rehabilitation/Upgrade	Other - Utilities (publicly owned)	0	100,000	490,000	0	0	0	590,000	590,000	Yes
12950	2022-002	Corona Museum/Historical Preservation	Facilities - Museums	10,000	140,000	0	0	0	0	150,000	140,000	Yes
26186	2022-003	Main Street Sidewalk Enhancement	Facilities - Other	45,000	250,000	0	0	0	0	295,000	250,000	No
18111	2022-004	Storm Drain Improvements	Water - Storm/Surface Water Control	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
37811	2022-005	Vehicle/Equipment Purchase	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	Yes
30031	2022-006	Community Park Upgrades	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No
19713	2022-007	Main Street Beautification	Transportation - Bike/Pedestrian/Equestrian	0	51,000	0	0	0	0	51,000	51,000	Yes
24432	2022-008	Street Maintenance/Development 2022	Transportation - Highways/Roads/Bridges	0	50,000	0	0	0	0	50,000	50,000	Yes
35109	2023-001	Energy Efficiency/Renewable for all Facilities	Facilities - Administrative Facilities	0	0	50,000	0	0	0	50,000	50,000	Yes
34187	2023-002	Main Street Beautification- 2023	Transportation - Rest Areas	0	0	10,000	0	0	0	10,000	10,000	No
34181	2023-003	Street Maintenance/Development 2023	Transportation - Highways/Roads/Bridges	0	0	50,000	0	0	0	50,000	50,000	No
21408	2024-001	Fire Department Main Station	Facilities - Fire Facilities	0	0	0	1,200,000	0	0	1,200,000	1,200,000	No
34182	2024-002	Street Maintenance/Development 2024	Transportation - Highways/Roads/Bridges	0	0	0	50,000	0	0	50,000	50,000	No
34188	2024-003	Main Street Beautification- 2024	Transportation - Rest Areas	0	0	0	20,000	0	0	20,000	20,000	No
30033	2025-001	Community Wide Broadband Access	Other - Other	0	0	0	0	100,000	0	100,000	100,000	No
34183	2025-002	Main Street Beautification- 2025	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	10,000	0	10,000	10,000	No
26182	2025-003	Street Maintenance/Development 2025	Transportation - Highways/Roads/Bridges	0	0	0	0	50,000	0	50,000	50,000	No

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project	Not Yet	Phases?
										Cost	Funded	
25355	2026-001	Street Maintenance/Development 2026	Transportation - Highways/Roads/B ridges	0	0	0	0	0	50,000	50,000	50,000	No
34184	2026-002	Main Street Beautification- 2026	Other - Other	0	0	0	0	0	10,000	10,000	10,000	No
Subtotal for Corona			19 projects	55,000	2,391,000	600,000	1,270,000	160,000	60,000	4,536,000	4,481,000	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
Corrales / 29002												
22205	2022-001	Animal Services Vehicle	Vehicles - Public Safety Vehicle	40,000	40,000	0	0	0	0	80,000	40,000	No
37860	2022-002	Thompson Fence Line Connection	Transportation - Bike/Pedestrian/Equestrian	0	75,000	0	0	0	0	75,000	75,000	Yes
33188	2022-003	Municipal Parking Facilities	Facilities - Administrative Facilities	0	100,000	0	0	0	0	100,000	100,000	Yes
10964	2022-004	Fire Suppression	Facilities - Fire Facilities	681,000	490,000	800,000	565,000	0	0	2,536,000	1,855,000	Yes
15073	2022-005	Residential Roads & Drainage	Other - Other	0	1,225,000	0	0	0	0	1,225,000	1,225,000	Yes
37864	2022-006	Municipal Technology Upgrades	Equipment - Other	0	75,000	0	0	0	0	75,000	75,000	No
12618	2022-007	Wastewater Collection	Water - Wastewater	200,000	600,000	200,000	0	0	0	1,000,000	800,000	Yes
28294	2022-008	Repair and Upgrade Municipal Bldgs	Facilities - Administrative Facilities	1,471,000	375,000	1,275,000	0	0	0	3,121,000	1,650,000	Yes
26444	2022-009	Parks and Recreation Improvements	Facilities - Other	0	1,600,000	0	0	0	0	1,600,000	1,600,000	Yes
28297	2022-010	Storm and Flood Hazard Mitigation	Water - Storm/Surface Water Control	0	550,000	950,000	0	0	0	1,500,000	1,500,000	Yes
26478	2022-011	Corrales Road Pathway Mainstreet	Transportation - Bike/Pedestrian/Equestrian	10,000	500,000	1,000,000	0	0	0	1,510,000	1,500,000	Yes
30176	2022-012	Fire Truck/Tender	Vehicles - Public Safety Vehicle	180,000	400,000	0	0	0	0	580,000	400,000	No
37870	2022-013	Vactor Truck	Equipment - Other	0	400,000	0	0	0	0	400,000	400,000	No
37878	2022-014	Planning and Zoning Equipment and Facilities	Equipment - Other	0	40,000	0	0	0	0	40,000	40,000	No
37096	2022-015	West Meadowlark Lane Trail	Transportation - Bike/Pedestrian/Equestrian	0	500,000	0	0	0	0	500,000	500,000	Yes
24308	2022-016	Equipment Public Works	Equipment - Other	0	500,000	200,000	100,000	100,000	100,000	1,000,000	1,000,000	Yes
22302	2022-017	Performing Arts Center	Facilities - Arts (other than museums)	0	300,000	0	0	0	0	300,000	300,000	Yes
37880	2022-018	Fire Substation #3	Facilities - Fire Facilities	0	400,000	0	0	0	0	400,000	400,000	Yes

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
28293	2022-019	Underground Utility along Corrales Road	Other - Utilities (publicly owned)	0	1,000,000	1,000,000	0	0	0	2,000,000	2,000,000	Yes
30182	2022-020	Traffic Signage Reflectivity FHWA revised UTC	Other - Other	0	500,000	0	0	0	0	500,000	500,000	Yes
30170	2022-021	Energy Saving Measures for Building	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
35415	2022-022	ADA Transition Plan for FHWA	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
13367	2022-023	Casa San Ysidro Visitor Center	Water - Wastewater	50,000	50,000	0	0	0	0	100,000	50,000	Yes
Subtotal for Corrales			23 projects	2,632,000	9,820,000	5,425,000	665,000	100,000	100,000	18,742,000	16,110,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Cuba / 29003												
36007	2022-001	Sewer Line Replacement Project	Water - Wastewater	150,000	1,402,950	0	0	0	0	1,552,950	1,402,950	No
36008	2022-002	Replace Hydrants and Flush Hydrants	Water - Other	0	100,000	0	0	0	0	100,000	100,000	No
35248	2023-001	Rehabilitate Existing Water Tanks	Water - Other	0	0	1,457,003	0	0	0	1,457,003	1,457,003	Yes
28333	2024-001	Municipal Complex Building Improvements	Facilities - Administrative Facilities	100,000	0	0	1,000,000	0	0	1,100,000	1,000,000	No
31509	2025-001	Water Meter Replacement	Water - Other	0	0	0	0	925,300	0	925,300	925,300	No
28312	2026-001	Village of Cuba Cubita Rd/Nacimiento Rd Water Dist	Facilities - Other	0	0	0	0	0	1,119,773	1,119,773	1,119,773	Yes
Subtotal for Cuba			6 projects	250,000	1,502,950	1,457,003	1,000,000	925,300	1,119,773	6,255,026	6,005,026	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project					Funded					Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Deming / 19002												
37385	2022-001	Water Rights Acquisition, Conveyance & Storage	Water - Water Supply	0	30,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000	70,000,000	Yes
37382	2022-002	FD Substation Eqpmt. and PD Evidence Storage Bldg	Facilities - Fire Facilities	0	600,000	550,000	50,000	50,000	0	1,250,000	1,250,000	Yes
37384	2022-003	Public Works Facility	Facilities - Administrative Facilities	0	1,000,000	250,000	250,000	250,000	0	1,750,000	1,750,000	No
35838	2022-004	Solana Road Street & Utility Project	Transportation - Highways/Roads/Bridges	0	125,000	1,500,000	0	0	0	1,625,000	1,625,000	No
26095	2022-005	Effluent Reuse Storage and Irrigation Improvements	Water - Water Supply	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	Yes
30730	2022-006	Economic Development Facility	Facilities - Other	0	1,000,000	1,500,000	1,000,000	1,000,000	0	4,500,000	4,500,000	Yes
30733	2022-007	Pit Park/Trees Lake Recreational Improvements	Facilities - Other	0	750,000	500,000	500,000	500,000	0	2,250,000	2,250,000	Yes
37381	2022-008	Lapel Cameras	Equipment - Public Safety Equipment	0	40,000	40,000	40,000	40,000	40,000	200,000	200,000	Yes
22966	2022-009	Street/Drainage/Sidewalk Improvements	Transportation - Highways/Roads/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
32311	2022-010	Transitional Housing	Other - Other	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
33773	2022-011	Renewable Energy Facility	Facilities - Other	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
32077	2022-012	Gold/Spruce Intersection Reconstruction	Transportation - Highways/Roads/Bridges	0	50,000	250,000	0	0	0	300,000	300,000	No
25269	2022-013	Colonias Utility Extension	Other - Utilities (publicly owned)	0	100,000	500,000	500,000	0	0	1,100,000	1,100,000	Yes
29608	2022-014	Street Lighting	Other - Utilities (publicly owned)	0	200,000	650,000	650,000	0	0	1,500,000	1,500,000	Yes
32094	2022-015	City Hall Facility	Facilities - Administrative Facilities	0	2,700,000	2,000,000	250,000	250,000	0	5,200,000	5,200,000	Yes
32092	2022-016	40 Year Water Plan	Other - Other	0	90,000	0	0	0	0	90,000	90,000	No
10816	2022-017	New Ambulance	Vehicles - Public Safety Vehicle	0	130,000	0	0	130,000	0	260,000	260,000	Yes
13861	2022-018	Cedar Street Connection Phase IV	Transportation - Highways/Roads/Bridges	200,000	200,000	1,500,000	1,250,000	0	0	3,150,000	2,950,000	Yes

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount		
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?	
											Cost	Funded	
29609	2022-019	Multi-use Paths	Transportation - Bike/Pedestrian/Equ	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes	
37383	2022-020	South Side Industrial	Other - Utilities (publicly owned)	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No	
35839	2022-021	Children's Museum Upgrade & Improvements	Facilities - Administrative Facilities	0	150,000	150,000	150,000	150,000	1,500,000	2,100,000	2,100,000	Yes	
13789	2022-022	Medians/Parking/Landscaping including Downtown	Transportation - Medians	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	Yes	
30731	2022-023	Solid Waste Equipment Replacement	Other - Landfills	0	350,000	400,000	500,000	500,000	350,000	2,100,000	2,100,000	Yes	
25264	2022-024	New Airport Hanger	Transportation - Airports	0	150,000	175,000	800,000	0	0	1,125,000	1,125,000	Yes	
22969	2022-025	Tulip Drive Recreation Project	Other - Landfills	0	650,000	250,000	250,000	0	0	1,150,000	1,150,000	Yes	
29600	2022-026	Electronic Road Gas Meters	Other - Utilities (publicly owned)	0	75,000	75,000	50,000	0	0	200,000	200,000	Yes	
30734	2022-027	Park Improvements	Facilities - Other	0	125,000	50,000	50,000	50,000	50,000	325,000	325,000	Yes	
26051	2022-028	Utilities Energy Efficiency Audit	Other - Utilities (publicly owned)	0	1,000,000	100,000	100,000	100,000	0	1,300,000	1,300,000	Yes	
26054	2022-029	ADA Improvements Buildings & Streets	Facilities - Other	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes	
9793	2022-030	Butterfield Trail Landfill Maint Bldg/New Equip	Other - Landfills	0	250,000	50,000	50,000	25,000	0	375,000	375,000	Yes	
15755	2022-031	Sewerlines Replacement	Other - Utilities (publicly owned)	0	800,000	800,000	600,000	600,000	0	2,800,000	2,800,000	Yes	
10411	2022-032	New Police Units	Vehicles - Public Safety Vehicle	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes	
12791	2022-033	Street-Heavy Equipment	Equipment - Other	0	275,000	250,000	200,000	200,000	0	925,000	925,000	Yes	
26734	2022-034	Silver Street Streetscape & Sidewalk Improvements	Transportation - Bike/Pedestrian/Equ	0	400,000	50,000	50,000	25,000	10,000	535,000	535,000	Yes	
26732	2022-035	Downtown Public Art	Facilities - Arts (other than museums)	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000	Yes	
28024	2022-036	Well Upgrades/Optimization/Conversion/SCADA	Water - Other	0	735,000	385,000	385,000	385,000	260,000	2,150,000	2,150,000	Yes	
26047	2022-037	Sports Complex Construction & Improvements	Facilities - Other	0	500,000	3,500,000	100,000	100,000	100,000	4,300,000	4,300,000	Yes	
22970	2022-038	Wastewater Treatment Plant Equip Replacement	Water - Wastewater	0	500,000	500,000	250,000	200,000	0	1,450,000	1,450,000	Yes	

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
30756	2022-039	Public Safety Facility Remodel	Facilities - Administrative Facilities	0	1,500,000	500,000	250,000	0	0	2,250,000	2,250,000	Yes
32310	2022-040	Railroad Drive 2 Way & Safety Improvements	Transportation - Highways/Roads/Bridges	0	200,000	250,000	0	0	0	450,000	450,000	No
24078	2022-041	Community Buildings- HVAC/ Roof and Lighting	Facilities - Other	0	75,000	75,000	75,000	75,000	75,000	375,000	375,000	Yes
15756	2022-042	Truck Alternate Route	Transportation - Highways/Roads/Bridges	0	300,000	10,000,000	0	0	135,000,000	145,300,000	145,300,000	Yes
35681	2022-043	WWTP Upgrade	Water - Wastewater	0	30,000,000	0	0	0	0	30,000,000	30,000,000	No
36010	2022-044	Deming Senior Center TPO Roof	Facilities - Senior Facilities	0	250,000	0	0	0	0	250,000	250,000	No
36016	2022-045	Senior Transit Bus	Vehicles - Senior Facility Vehicle	0	127,425	0	0	0	0	127,425	127,425	No
36023	2022-046	Renovation Front Entry Way	Facilities - Senior Facilities	0	22,876	0	0	0	0	22,876	22,876	No
15181	2022-047	Water System Line Replacement/Repair	Water - Water Supply	300,000	500,000	500,000	0	0	0	1,300,000	1,000,000	Yes
33648	2023-001	Landfill Cell Expansion	Other - Landfills	0	0	1,000,000	0	0	0	1,000,000	1,000,000	Yes
20043	2023-002	Peru Mill Industrial Park Improvement	Facilities - Health-Related Cap Infrastructure	0	0	10,100,000	0	0	0	10,100,000	10,100,000	Yes
36027	2023-003	Replace Conveyor Dishwasher/Booster	Facilities - Senior Facilities	0	0	12,927	0	0	0	12,927	12,927	No
11541	2023-004	Gas System Improvements-High Pressure line (North)	Other - Utilities (publicly owned)	0	0	1,100,000	0	0	0	1,100,000	1,100,000	Yes
30739	2024-001	City Comprehensive Plan Update	Other - Other	0	0	0	60,000	0	0	60,000	60,000	No
28036	2024-002	Cemetery Expansion	Other - Other	0	0	0	200,000	150,000	0	350,000	350,000	Yes
36085	2024-003	Replace Air Conditioner Units	Facilities - Senior Facilities	0	0	0	29,000	0	0	29,000	29,000	No
26096	2024-004	1500 GPM Fire Engine	Vehicles - Public Safety Vehicle	0	0	0	500,000	0	0	500,000	500,000	No
36086	2024-005	Senior Center Parking Metal Roof	Facilities - Senior Facilities	0	0	0	25,655	0	0	25,655	25,655	No
Subtotal for Deming				56 projects	500,000	80,795,301	54,387,927	24,039,655	19,655,000	152,260,000	331,637,883	331,137,883

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Dexter / 04001												
23270	2022-001	Emergency Generators	Equipment - Other	0	340,000	0	0	0	0	340,000	340,000	No
25351	2022-002	Lake Van Road Improvements	Transportation - Highways/Roads/Bridges	0	750,000	0	0	0	0	750,000	750,000	No
26143	2022-003	Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
14510	2022-004	Street Improvements	Transportation - Highways/Roads/Bridges	346,534	153,466	500,000	500,000	0	0	1,500,000	1,153,466	Yes
37095	2022-005	Bogle Well Improvements	Water - Water Supply	274,215	784,296	0	0	0	0	1,058,511	784,296	No
30387	2022-006	Lincoln Road Improvement	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
Subtotal for Dexter			6 projects	620,749	2,477,762	500,000	500,000	0	0	4,098,511	3,477,762	

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Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
Eagle Nest / 09003												
27018	2022-001	Emergency Generator - Well House	Water - Other	0	140,000	0	0	0	0	140,000	140,000	No
35051	2022-002	Water System Improvements Phase IV Continuation	Water - Water Supply	850,000	1,804,435	0	0	0	0	2,654,435	1,804,435	No
31425	2022-003	Enchanted Eagle Park Improvements	Facilities - Other	1,080,000	1,275,000	252,000	0	0	0	2,607,000	1,527,000	Yes
36539	2022-004	Eagle Nest Truck and Sewer Vac Trailer	Equipment - Other	0	375,000	0	0	0	0	375,000	375,000	No
36544	2022-005	Emergency Generator for Eagle Nest Village Hall	Facilities - Other	0	176,000	0	0	0	0	176,000	176,000	No
32870	2022-006	Wastewater Preliminary Engineering Report	Water - Wastewater	0	100,000	0	0	0	0	100,000	100,000	No
30131	2022-007	Sewer to Annexed Areas	Water - Wastewater	0	500,000	4,000,000	2,000,000	0	0	6,500,000	6,500,000	Yes
27026	2022-008	Planning Grant	Other - Other	0	55,000	0	0	0	0	55,000	55,000	No
35183	2022-009	Event Stage and Equipment	Facilities - Arts (other than museums)	0	252,000	0	0	0	0	252,000	252,000	No
31426	2022-010	New Eagle Nest Comm Center/Hall	Facilities - Administrative Facilities	0	250,000	2,000,000	0	0	0	2,250,000	2,250,000	Yes
37083	2022-011	Pave Neal Avenue	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
36548	2022-012	Pave 2nd Street	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
34101	2022-013	Pave Lake Ave	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
31411	2023-001	Urgent Care/Healthcare Facility	Facilities - Health-Related Cap Infrastructure	0	0	90,000	2,000,000	450,000	0	2,540,000	2,540,000	Yes
Subtotal for Eagle Nest			14 projects	1,930,000	7,927,435	6,342,000	4,000,000	450,000	0	20,649,435	18,719,435	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Edgewood / 01002												
35256	2022-001	Wastewater Treatment Plant Upgrades	Water - Wastewater	1,925,728	750,000	0	0	0	0	2,675,728	750,000	No
36844	2022-002	Motor Grader	Equipment - Other	0	310,000	0	0	0	0	310,000	310,000	No
37868	2022-003	Pedestrian Bridge Project	Transportation - Highways/Roads/Bridges	525,000	240,000	0	0	0	0	765,000	240,000	No
33050	2022-004	BLM Section 34 248 Echo Ridge Improvements	Transportation - Bike/Pedestrian/Equestrian	98,950	151,050	0	0	0	0	250,000	151,050	No
32974	2022-005	Church Street Roadway Project	Transportation - Highways/Roads/Bridges	1,254,922	650,000	0	0	0	0	1,904,922	650,000	Yes
Subtotal for Edgewood			5 projects	3,804,600	2,101,050	0	0	0	0	5,905,650	2,101,050	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Elephant Butte / 21001												
15784	2022-001	Wastewater Collection Lines	Water - Wastewater	435,000	2,900,000	2,400,000	2,400,000	2,400,000	2,400,000	12,935,000	12,500,000	Yes
13840	2022-002	City Streets Improvements	Transportation - Highways/Roads/Bridges	516,028	550,000	550,000	550,000	550,000	550,000	3,266,028	2,750,000	Yes
10388	2022-003	Water System Capital Improvements	Water - Water Supply	517,000	550,000	550,000	540,000	640,000	740,000	3,537,000	3,020,000	Yes
15790	2022-004	Storm and Surface Water Control	Water - Storm/Surface Water Control	0	1,900,000	1,200,000	1,000,000	1,000,000	1,000,000	6,100,000	6,100,000	Yes
22022	2022-005	City Facilities Improvements	Facilities - Administrative Facilities	450,000	310,000	50,000	0	0	0	810,000	360,000	Yes
37942	2022-006	Fire Engine Replacement	Equipment - Public Safety Equipment	0	700,000	0	0	0	0	700,000	700,000	No
11492	2022-007	City Park Improvements	Facilities - Other	0	310,000	150,000	150,000	150,000	150,000	910,000	910,000	Yes
36920	2022-008	Off-highway vehicle (OHV) Recreation Park	Other - Other	10,000	30,000	134,015	0	0	0	174,015	164,015	No
36954	2023-001	Sunset Ridge Road	Transportation - Highways/Roads/Bridges	0	0	50,000	750,000	0	0	800,000	800,000	Yes
36936	2023-002	Spaceport Bypass Road	Transportation - Highways/Roads/Bridges	0	0	800,000	0	0	0	800,000	800,000	Yes
36923	2024-001	Sewer Connection - State Park	Water - Wastewater	0	0	0	50,000	950,000	0	1,000,000	1,000,000	Yes
Subtotal for Elephant Butte			11 projects	1,928,028	7,250,000	5,884,015	5,440,000	5,690,000	4,840,000	31,032,043	29,104,015	

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Project Summary

										Total	Amount	
										Project	Not Yet	
										Cost	Funded	Phases?
Project				Funded								
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Elida / 11003												
16275	2022-001	Commercial Wastewater Disposal System	Water - Wastewater	1,300,000	2,682,000	0	0	0	0	3,982,000	2,682,000	Yes
18701	2022-002	Street Improvements	Other - Other	170,000	2,006,082	0	0	0	0	2,176,082	2,006,082	Yes
35174	2022-003	Water Service Truck	Equipment - Other	0	55,000	0	0	0	0	55,000	55,000	No
37847	2022-004	Water Well System Rehab	Water - Other	0	200,000	0	0	0	0	200,000	200,000	No
36719	2022-005	Park Playground Equipment	Equipment - Other	0	120,000	0	0	0	0	120,000	120,000	No
12515	2023-001	Upgrade Courts and Tennis Court Pk	Other - Other	0	0	165,000	0	0	0	165,000	165,000	No
15753	2023-002	Elida Ute Water Project	Water - Water Rights	0	0	45,000	0	0	0	45,000	45,000	No
25531	2023-003	Arsenic Treatment Plant	Water - Other	0	0	290,000	0	0	0	290,000	290,000	No
Subtotal for Elida			8 projects	1,470,000	5,063,082	500,000	0	0	0	7,033,082	5,563,082	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Encino / 22001												
37588	2022-001	Administrative Building-Windows	Facilities - Administrative Facilities	0	100,000	0	0	0	0	100,000	100,000	No
10873	2023-001	Fence Equipment Yard	Equipment - Public Safety Equipment	0	0	50,000	0	0	0	50,000	50,000	No
36321	2023-002	Sewer System	Water - Wastewater	0	0	850,000	0	0	0	850,000	850,000	Yes
13091	2024-001	Park Renovations and Improvements	Facilities - Other	0	0	0	115,000	0	0	115,000	115,000	No
22171	2025-001	Encino RV Park	Facilities - Other	0	0	0	0	120,000	0	120,000	120,000	Yes
15077	2026-001	Water System Improvements	Water - Water Supply	0	0	0	0	0	225,000	225,000	225,000	Yes
Subtotal for Encino			6 projects	0	100,000	900,000	115,000	120,000	225,000	1,460,000	1,460,000	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Espanola / 17002												
16065	2022-001	Riverside Drive Water Utility Upgrade	Water - Water Supply	36,000	75,000	275,000	180,000	2,470,000	0	3,036,000	3,000,000	Yes
32969	2022-002	Camino Miramontes Reconstruction	Transportation - Highways/Roads/Bridges	367,825	500,000	1,541,500	1,500,000	0	0	3,909,325	3,541,500	Yes
19821	2022-003	Ranchitos Pool & Park Improvements	Facilities - Other	677,000	225,000	225,000	0	0	0	1,127,000	450,000	Yes
37698	2022-004	Silkey Way Expansion Project	Transportation - Highways/Roads/Bridges	0	225,000	0	0	0	0	225,000	225,000	No
37701	2022-005	City of Espanola Drinking Water Nitrate Study	Other - Utilities (publicly owned)	0	100,000	75,000	0	0	0	175,000	175,000	Yes
37697	2022-006	City of Espanola Broadband Expansion Study	Other - Other	0	75,000	0	0	0	0	75,000	75,000	No
16329	2022-007	North Prince Drive Sewerline Comprehensive Study	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No
36893	2022-008	Youth Educational Center Roof Replacement	Facilities - Arts (other than museums)	0	190,000	0	0	0	0	190,000	190,000	No
34218	2022-009	Open Space Land Acquisition & Trails Engineering	Facilities - Other	185,000	190,000	100,000	100,000	78,000	0	653,000	468,000	Yes
36895	2022-010	Lucero Center Exterior Improvements	Facilities - Other	0	795,000	240,000	0	0	0	1,035,000	1,035,000	Yes
36906	2022-011	City of Espanola Street Sweeper Replacement	Equipment - Other	0	240,000	0	0	0	0	240,000	240,000	No
37705	2022-012	Calle Chamisal Rehabilitation	Transportation - Highways/Roads/Bridges	0	375,000	0	0	0	0	375,000	375,000	No
37702	2022-013	Espanola Police Department Sallyport Construction	Facilities - Other	0	250,000	500,000	0	0	0	750,000	750,000	Yes
37711	2022-014	Fairview Corridor Safety Improvements	Transportation - Highways/Roads/Bridges	0	1,120,000	3,518,000	0	0	0	4,638,000	4,638,000	Yes
37712	2022-015	Espanola Fire Department Rescue Vehicle/Ambulance	Vehicles - Public Safety Vehicle	0	400,000	0	0	0	0	400,000	400,000	No
37713	2022-016	Espanola Crisis Center HVAC Upgrade	Facilities - Domestic Violence Facilities	0	25,000	0	0	0	0	25,000	25,000	No
24221	2023-001	North McCurdy Road Improvements	Transportation - Highways/Roads/Bridges	0	0	210,000	1,388,000	0	0	1,598,000	1,598,000	Yes

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
36915	2023-002	Mision y Convento Visitor Center Roof Replacement	Facilities - Cultural Facilities	0	0	287,500	0	0	0	287,500	287,500	No
36952	2023-003	Water Storage Tank #10 - Prince Carter Ranch	Water - Water Supply	0	0	200,000	500,000	1,000,000	0	1,700,000	1,700,000	Yes
33111	2023-004	Espanola Police Department Vehicle Replacement	Vehicles - Public Safety Vehicle	340,000	0	220,000	210,000	0	0	770,000	430,000	Yes
36928	2023-005	City of Espanola Asset Management Plan	Facilities - Other	40,000	0	110,000	0	0	0	150,000	110,000	No
26594	2023-006	Espanola Fire House No. 4	Facilities - Fire Facilities	1,072,000	0	3,000,000	2,000,000	1,150,000	0	7,222,000	6,150,000	Yes
36927	2023-007	Espanola Municipal Court Transport Vehicles	Equipment - Other	0	0	75,500	0	0	0	75,500	75,500	No
37703	2023-008	Lower San Pedro and Hamm Parkway Rehabilitation	Transportation - Highways/Roads/Bridges	0	0	375,000	0	0	0	375,000	375,000	No
37706	2023-009	East Pueblo Street Rehabilitation/Reconstruction	Transportation - Highways/Roads/Bridges	0	0	500,000	0	0	0	500,000	500,000	No
37707	2023-010	Starlighter Loop, Carr Lane and Star Lane Reconst	Transportation - Highways/Roads/Bridges	0	0	375,000	0	0	0	375,000	375,000	No
37704	2023-011	City of Espanola/The Family YMCA Shade Structure	Facilities - Daycare Facilities	0	0	100,000	0	0	0	100,000	100,000	No
37708	2023-012	Street Mower Acquisition	Equipment - Other	0	0	165,000	0	0	0	165,000	165,000	No
37709	2023-013	Fleet Department Facility Improvements	Facilities - Other	0	0	57,500	57,500	0	0	115,000	115,000	Yes
37710	2023-014	General Services Fleet Vehicles Acquisition	Other - Other	0	0	60,000	120,000	60,000	0	240,000	240,000	No
37199	2023-015	Espanola Municipal Court Greenhouse Project	Equipment - Other	0	0	21,500	0	0	0	21,500	21,500	No
37198	2023-016	Espanola Municipal Court Tractor	Equipment - Other	0	0	40,000	0	0	0	40,000	40,000	No
36926	2024-001	City Hall Roof Replacement	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	No
36933	2024-002	City of Espanola Water Master Plan	Water - Other	0	0	0	75,000	0	0	75,000	75,000	No
16258	2024-003	North & South McCurdy Road Waterline Replacement	Water - Water Supply	0	0	0	1,416,250	4,500,000	0	5,916,250	5,916,250	Yes
37699	2024-004	Espanola Police Department Office Renovations	Facilities - Administrative Facilities	0	0	0	137,692	0	0	137,692	137,692	No
37700	2024-005	Espanola Municipal Court Garage & Storage Facility	Facilities - Administrative Facilities	0	0	0	100,000	150,000	127,000	377,000	377,000	No

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Project Summary

				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
35504	2024-006	City Hall Expansion and New Construction	Facilities - Administrative Facilities	0	0	0	500,000	1,500,000	5,000,000	7,000,000	7,000,000	Yes
35434	2025-001	Lucero Center Facility Improvements	Facilities - Other	45,000	0	0	0	495,000	495,000	1,035,000	990,000	Yes
33110	2025-002	Valdez Park Renovations & Equipment Replacements	Facilities - Other	600,000	0	0	0	450,000	750,000	1,800,000	1,200,000	Yes
34227	2025-003	Lucero Center Gym and Work Out Room Improvements	Facilities - Other	0	0	0	0	300,000	250,000	550,000	550,000	Yes
28635	2026-001	Espanola Sportsplex Improvements & Walking Fields	Facilities - Other	142,915	0	0	0	0	437,085	580,000	437,085	Yes
23064	2026-002	North El Llano Rd. Waterline	Water - Water Supply	0	0	0	0	0	11,363,310	11,363,310	11,363,310	No
23067	2026-003	South El Llano Waterline	Water - Water Supply	0	0	0	0	0	1,293,000	1,293,000	1,293,000	Yes
9740	2026-004	Business Park Development	Facilities - Other	0	0	0	0	0	3,000,000	3,000,000	3,000,000	Yes
Subtotal for Espanola			45 projects	3,505,740	5,285,000	12,271,500	8,584,442	12,153,000	22,715,395	64,515,077	61,009,337	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project					Funded					Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Estancia / 22002												
20123	2022-001	Water Distribution System Improvements	Water - Water Supply	75,000	1,500,000	0	0	0	0	1,575,000	1,500,000	Yes
28166	2022-002	Automatic Water Meter Reading System	Water - Water Supply	125,000	275,000	0	0	0	0	400,000	275,000	No
33412	2022-003	Wastewater Treatment Plant Improvements	Water - Wastewater	250,000	275,000	0	0	0	0	525,000	275,000	No
18627	2022-004	Community Center Complex Improvements	Facilities - Administrative Facilities	0	155,000	250,300	250,000	249,700	0	905,000	905,000	Yes
11519	2022-005	Arthur Park Improvements	Other - Other	0	30,000	50,000	500,000	0	0	580,000	580,000	Yes
20124	2023-001	Road Improvements-Alan Ayers	Transportation - Highways/Roads/Bridges	567,800	0	380,000	380,000	380,000	312,200	2,020,000	1,452,200	Yes
15803	2023-002	Flood Mitigation	Water - Storm/Surface Water Control	0	0	150,000	300,000	2,500,000	2,500,000	5,450,000	5,450,000	Yes
18502	2023-003	Main Street Improvements	Transportation - Highways/Roads/Bridges	0	0	225,000	850,000	750,000	100,000	1,925,000	1,925,000	Yes
23506	2023-004	Estancia Airport Improvements	Transportation - Airports	0	0	155,000	220,000	175,000	200,000	750,000	750,000	Yes
Subtotal for Estancia			9 projects	1,017,800	2,235,000	1,210,300	2,500,000	4,054,700	3,112,200	14,130,000	13,112,200	

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
Eunice / 06001												
29991	2022-001	Fire Station	Facilities - Fire Facilities	200,000	3,000,000	0	0	0	0	3,200,000	3,000,000	No
35685	2022-002	Police Administration Building	Facilities - Other	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
12663	2022-003	Replace Sewer and Water Utility Lines	Water - Wastewater	115,000	1,150,000	10,850,000	1,150,000	1,150,000	1,150,000	15,565,000	15,450,000	Yes
35688	2022-004	Waste Water Treatment Plant	Water - Wastewater	50,000	3,000,000	21,000,000	0	0	0	24,050,000	24,000,000	No
17653	2022-005	Little League/Softball Fields	Facilities - Other	0	475,000	475,000	0	0	0	950,000	950,000	Yes
14504	2022-006	Street Surfacing Improvement Project	Transportation - Highways/Roads/Bridges	310,000	625,000	625,000	625,000	625,000	625,000	3,435,000	3,125,000	Yes
37751	2022-007	Desalination Plant	Water - Other	0	100,000	650,000	750,000	2,500,000	1,000,000	5,000,000	5,000,000	Yes
16876	2022-008	Downtown Beautification Project	Other - Other	0	1,750,000	0	0	0	0	1,750,000	1,750,000	No
26565	2022-009	Storm Drainage	Water - Storm/Surface Water Control	0	650,000	1,000,000	1,000,000	0	0	2,650,000	2,650,000	Yes
9794	2022-010	City Demolition Project	Other - Other	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000	Yes
25593	2022-011	Stephens Park Lake Trail	Transportation - Bike/Pedestrian/Equestrian	0	61,250	438,750	0	0	0	500,000	500,000	Yes
25592	2022-012	Girl Scout/Boy Scout/Conference Center	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
35391	2022-013	Marshall Park Complex Improvements	Facilities - Other	0	630,000	1,370,000	0	0	0	2,000,000	2,000,000	Yes
37763	2022-014	Golf Course Renovation	Facilities - Other	0	950,000	0	0	0	0	950,000	950,000	No
Subtotal for Eunice			14 projects	675,000	16,951,250	36,468,750	3,585,000	4,335,000	2,835,000	64,850,000	64,175,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases?
					2022	2023	2024	2025	2026			
Farmington / 16003												
26961	2022-001	Pinon Hills Blvd Extension and Bridge	Transportation - Highways/Roads/Bridges	4,134,487	6,300,000	400,000	18,800,000	0	0	29,634,487	25,500,000	Yes
31367	2022-002	Foothills Improvements	Transportation - Highways/Roads/Bridges	4,731,017	2,550,000	0	0	0	0	7,281,017	2,550,000	No
37766	2022-003	Fully Upfitted Marked Police Patrol Vehicles	Vehicles - Public Safety Vehicle	0	550,000	0	0	0	0	550,000	550,000	No
37768	2022-004	Lake Farmington Response Equipment	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No
37769	2022-005	Public Safety Upgrade Communications Equipment	Equipment - Public Safety Equipment	0	925,000	0	0	0	0	925,000	925,000	No
37774	2022-006	Lions Pool Renovations	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
36701	2022-007	Broadway Bridge Repairs	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
34153	2022-008	La Plata Highway Waterline Project	Water - Water Supply	27,363	4,747,637	0	0	0	0	4,775,000	4,747,637	No
35457	2022-009	Security Camera System	Equipment - Public Safety Equipment	563,333	2,436,667	0	0	0	0	3,000,000	2,436,667	No
36713	2022-010	All Abilities Park	Facilities - Other	75,000	250,000	2,375,000	0	0	0	2,700,000	2,625,000	No
35458	2022-011	Lake Farmington Infrastructure	Facilities - Other	0	700,000	2,200,000	2,100,000	0	0	5,000,000	5,000,000	Yes
34162	2022-012	Red Apple Transit Hub Center	Transportation - Transit	27,900	2,972,100	0	0	0	0	3,000,000	2,972,100	No
37778	2022-013	Water Treatment Plant #1 Improvements	Water - Water Supply	1,304,038	6,250,000	6,250,000	0	0	0	13,804,038	12,500,000	No
37779	2022-014	Water Treatment Plant #2 Improvements	Water - Water Supply	304,039	900,000	6,000,000	5,000,000	0	0	12,204,039	11,900,000	No
Subtotal for Farmington			14 projects	11,167,177	29,581,404	17,225,000	25,900,000	0	0	83,873,581	72,706,404	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Floyd / 11004												
31263	2022-001	New Fire Station	Facilities - Fire Facilities	0	400,000	600,000	0	0	0	1,000,000	1,000,000	No
Subtotal for Floyd				0	400,000	600,000	0	0	0	1,000,000	1,000,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Fort Sumner / 27001												
36788	2022-001	Wastewater Treatment Facility Improvements	Water - Wastewater	250,000	2,414,300	0	0	0	0	2,664,300	2,414,300	No
36700	2022-002	Municipal Pool Improvements	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
25161	2022-003	Ambulance Purchase	Vehicles - Public Safety Vehicle	150,000	200,000	0	0	0	0	350,000	200,000	No
15713	2022-004	Water System Improvements	Water - Water Supply	0	850,000	0	0	0	0	850,000	850,000	No
35101	2022-005	Fire Truck Purchase	Vehicles - Public Safety Vehicle	0	380,000	0	0	0	0	380,000	380,000	No
9677	2023-001	Airport Hangar Rehab	Transportation - Airports	150,000	0	589,781	0	0	0	739,781	589,781	No
Subtotal for Fort Sumner			6 projects	550,000	4,094,300	589,781	0	0	0	5,234,081	4,684,081	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Gallup / 13001												
34798	2022-001	Public Safety Building Construction	Facilities - Administrative Facilities	6,040,000	8,960,000	0	0	0	0	15,000,000	8,960,000	No
33173	2022-002	Coal Ave Commons Construction Proj Ph	Other - Other	3,971,777	2,600,000	0	0	0	0	6,571,777	2,600,000	Yes
30221	2022-003	East Nizhoni Blvd. Reconstruction Proj	Transportation - Highways/Roads/Bridges	362,500	875,000	500,000	2,000,000	0	0	3,737,500	3,375,000	No
12645	2022-004	New Regional Library Bldg Construction Prj	Facilities - Libraries	0	1,112,000	8,164,000	8,164,000	0	0	17,440,000	17,440,000	No
37222	2022-005	West Logan Avenue Improvements	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
34736	2022-006	New Regional Sr Citizen Ctr Constr	Facilities - Senior Facilities	43,000	720,000	10,451,000	0	0	0	11,214,000	11,171,000	No
34321	2022-007	New Regional Animal Shelter Constrtn	Facilities - Other	49,000	400,000	358,000	7,730,000	0	0	8,537,000	8,488,000	No
34112	2022-008	West Aztec Ave Storm Drainage Improvements	Water - Storm/Surface Water Control	0	150,000	824,000	0	0	0	974,000	974,000	No
31691	2022-009	Washington Park (TDFL) Track Reconstruction	Facilities - Other	0	345,000	0	0	0	0	345,000	345,000	No
31596	2022-010	Police Vehicles Procurement	Vehicles - Public Safety Vehicle	455,000	120,000	880,000	500,000	500,000	500,000	2,955,000	2,500,000	Yes
12275	2022-011	Red Rock Park Performers Quarters Renovations	Facilities - Other	0	75,000	500,000	0	0	0	575,000	575,000	No
32592	2022-012	Water Line Replacement (Lincoln/Vega/Strong)	Water - Water Supply	0	400,000	0	0	0	0	400,000	400,000	No
32593	2022-013	Water Line Replacement (Victoria Ave)	Water - Water Supply	0	21,150	119,850	0	0	0	141,000	141,000	No
32583	2022-014	Sewer Main Replacement (fr Aztec to Country Club)	Water - Wastewater	0	32,250	182,750	0	0	0	215,000	215,000	No
35071	2022-015	Playground of Dreams Picnic Shelter Construction	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No
20861	2022-016	Water Tank Rehabilitation (Twin Buttes)	Water - Water Supply	0	234,750	1,330,250	0	0	0	1,565,000	1,565,000	No
20863	2022-017	Water Line Replacement (Maloney Ave)	Water - Water Supply	35,000	350,000	0	0	0	0	385,000	350,000	No
34982	2022-018	City Hall Alley Electric System Improvements	Other - Utilities (publicly owned)	95,000	300,000	300,000	0	0	0	695,000	600,000	No

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										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
32582	2022-019	Sewer Main Replacement (Linda Dr to Monterey)	Water - Water Supply	0	16,500	93,500	0	0	0	110,000	110,000	No
34981	2022-020	Traffic Signal Upgrades	Other - Utilities (publicly owned)	20,000	20,500	21,013	21,538	22,077	24,284	129,412	109,412	No
34038	2022-021	Airport Pavement Maintenance & Rehab (Taxiway)	Transportation - Airports	0	360,000	0	0	0	0	360,000	360,000	No
32562	2022-022	Sewer Main Replacement (Linda Dr to Red Rock)	Water - Wastewater	13,500	100,000	0	0	0	0	113,500	100,000	No
31602	2022-023	Fiber Optic System Installation	Facilities - Administrative Facilities	16,325	288,589	0	0	0	0	304,914	288,589	No
32534	2022-024	Fort Wingate Substation Upgrade	Other - Utilities (publicly owned)	0	220,762	0	0	0	0	220,762	220,762	No
35841	2022-025	G-22 Water Monitoring	Water - Other	100	15,000	0	0	0	0	15,100	15,000	No
32528	2022-026	Whole Block Sidewalk Reconstr Program	Other - Other	0	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000	No
32527	2022-027	Whole Block Curb & Gutter Reconstr Program	Other - Other	0	450,000	450,000	450,000	450,000	450,000	2,250,000	2,250,000	No
32590	2022-028	Water Line Replacement (NM118/McKinley/Luis)	Water - Water Supply	72,600	432,000	0	0	0	0	504,600	432,000	No
20864	2022-029	Water Tank Rehabilitation (Rehoboth)	Water - Water Supply	234,750	1,330,250	0	0	0	0	1,565,000	1,330,250	No
34127	2022-030	NGWP Reach 27.10	Water - Water Supply	0	8,825,000	0	0	0	0	8,825,000	8,825,000	No
34992	2022-031	Boardman Drive Sewer Realignment	Water - Wastewater	0	90,000	0	0	0	0	90,000	90,000	No
32530	2022-032	LED Street Light Upgrades	Other - Utilities (publicly owned)	30,000	30,000	30,000	30,000	30,000	30,000	180,000	150,000	No
32531	2022-033	Transformer Requirements	Other - Utilities (publicly owned)	126,075	129,227	132,458	135,769	139,163	153,079	815,771	689,696	Yes
32532	2022-034	Capital Service Line Extensions	Other - Utilities (publicly owned)	172,303	176,610	181,025	185,551	190,190	0	905,679	733,376	Yes
32539	2022-035	Electric Distribution System Improvements	Other - Utilities (publicly owned)	107,689	110,381	113,141	115,969	118,869	0	566,049	458,360	Yes
35898	2022-036	Red Rock Lift Station Replace Pumps	Other - Utilities (publicly owned)	0	80,000	0	0	0	0	80,000	80,000	No
22352	2022-037	Downtown Coal Ave Alley Recon Ph 2 (2nd-3rd St)	Other - Other	590,000	110,000	0	0	0	0	700,000	110,000	No
34020	2022-038	Red Rock Park Campsites Electr Peds Replcmnt Phs 2	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No

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										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
32585	2022-039	Water Line Replacement (Aztec/Coal fr 9th/Cliff)	Water - Water Supply	50,000	250,000	250,000	250,000	0	0	800,000	750,000	Yes
23734	2022-040	Allison Substation Upgrade	Other - Utilities (publicly owned)	2,352,886	200,000	0	0	0	0	2,552,886	200,000	No
35901	2022-041	WWTP Relocation of Brush in Oxidation Ditch	Water - Wastewater	0	30,000	0	0	0	0	30,000	30,000	No
31678	2022-042	Various Parks Picnic Shelters Reconstr & Addtns	Facilities - Other	0	50,000	125,000	125,000	0	0	300,000	300,000	No
32584	2022-043	Water Distribution System Minor Improvements	Water - Water Supply	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
32536	2022-044	115kv Line Exten to Mendoza & Ft Wingate Subst	Other - Utilities (publicly owned)	0	85,000	0	0	0	0	85,000	85,000	No
32552	2022-045	Effluent Pump Station Rehab (Golf Course)	Water - Wastewater	43,500	245,500	0	0	0	0	289,000	245,500	No
13906	2022-046	Mill & Overlay City Streets (COOP Program)	Transportation - Highways/Roads/Bridges	0	180,000	180,000	180,000	180,000	180,000	900,000	900,000	No
31598	2022-047	Ford Dr & Aztec Ave Concrete Pavement Constr	Transportation - Highways/Roads/Bridges	263,000	25,000	0	0	0	0	288,000	25,000	No
32557	2022-048	Sewer Collection System Improvements	Water - Wastewater	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
32471	2022-049	City Hall HVAC Replacement	Facilities - Administrative Facilities	100,000	0	200,000	0	0	0	300,000	200,000	Yes
29014	2022-050	Detox Center Grease Trap Installation	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No
35845	2022-051	Downtown Coal Ave Alley Reconstruction Ph 1 & 2	Other - Utilities (publicly owned)	250,000	200,000	0	0	0	0	450,000	200,000	No
35645	2022-052	Vehicle Service Ctr Exhaust System	Facilities - Other	0	22,300	0	0	0	0	22,300	22,300	No
35684	2022-053	Main Library Reflooring	Facilities - Libraries	0	50,000	0	0	0	0	50,000	50,000	No
35695	2022-054	Veterans Memorial Improvements	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	No
35697	2022-055	Aquatic Center Pool Rehabilitation	Facilities - Other	0	50,000	150,000	0	0	0	200,000	200,000	No
35698	2022-056	Aquatic Center ADA Pool Lifts	Facilities - Other	0	8,500	8,500	0	0	0	17,000	17,000	No
35710	2022-057	Red Rock Park Auditorium Roof Repair	Facilities - Convention Facilities	0	75,000	325,000	0	0	0	400,000	400,000	No
35715	2022-058	City Landscaping & ROW Drainage Improvements	Other - Other	0	50,000	100,000	50,000	50,000	0	250,000	250,000	No

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										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
35734	2022-059	Fire Station #2 Parking Lot Resurface	Facilities - Administrative Facilities	110,000	115,000	0	0	0	0	225,000	115,000	No
22350	2022-060	Downtown Coal Ave Alley Reconstruction Ph 1	Other - Other	790,000	210,000	0	0	0	0	1,000,000	210,000	Yes
35825	2022-061	NGWSP Professional Services	Water - Water Supply	2,111	5,000	5,000	5,000	5,000	5,000	27,111	25,000	No
34136	2022-062	NGWSP Water Blending Feasibility Study	Facilities - Administrative Facilities	0	50,000	50,000	0	0	0	100,000	100,000	No
35876	2022-063	NGWSP Professional Services (Legal)	Water - Other	49,000	50,000	0	0	0	0	99,000	50,000	No
32589	2022-064	Water Line Replacement (1300 block US Hwy 491)	Water - Water Supply	0	48,300	273,700	0	0	0	322,000	322,000	No
32537	2022-065	Noe Substation Upgrade	Other - Utilities (publicly owned)	0	200,000	0	0	0	0	200,000	200,000	No
30073	2022-066	Sports Complex Artificial Turf Field Installation	Facilities - Other	165,000	1,000,000	0	0	0	0	1,165,000	1,000,000	No
32588	2022-067	Water Line Replacement (btwn Linda & Monterey)	Water - Wastewater	19,050	107,950	0	0	0	0	127,000	107,950	No
37593	2022-068	Downtown (Alley) Electric System Improvements	Other - Utilities (publicly owned)	0	988,572	0	0	0	0	988,572	988,572	No
34131	2023-001	NGWP Reach 27.11	Water - Water Supply	0	0	2,650,000	0	0	0	2,650,000	2,650,000	No
20865	2023-002	Water Tank Decommissioning (Southwest)	Water - Water Supply	0	0	100,000	100,000	0	0	200,000	200,000	No
31676	2023-003	Various Parks Power Distribtn & Lighting Reconstr	Facilities - Other	0	0	450,000	1,000,000	1,000,000	100,000	2,550,000	2,550,000	Yes
34015	2023-004	Aquatic Center Splash Pad	Facilities - Other	0	0	15,000	100,000	0	0	115,000	115,000	No
35917	2023-005	WWTP Headworks Improvements	Water - Wastewater	0	0	6,500,000	0	0	0	6,500,000	6,500,000	No
26619	2023-006	Ford Canyon Upper Parking Lots Reconstruction	Facilities - Other	0	0	250,000	0	0	0	250,000	250,000	No
34800	2023-007	Fire Prevention Office Sidewalks	Facilities - Fire Facilities	0	0	25,000	0	0	0	25,000	25,000	No
14382	2023-008	City Master Transportation Plan	Transportation - Highways/Roads/Bridges	0	0	300,000	0	0	0	300,000	300,000	No
34016	2023-009	LBM Rec Ctr Reconstruction	Facilities - Other	0	0	1,035,000	900,000	0	0	1,935,000	1,935,000	No
23750	2023-010	Red Rock Park ADA Area Improvements	Facilities - Other	0	0	575,000	0	0	0	575,000	575,000	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
34111	2023-011	Calle Pinon Storm Drainage Improvements	Water - Storm/Surface Water Control	0	0	100,000	2,187,500	0	0	2,287,500	2,287,500	No
34018	2023-012	Red Rock Park Campgrounds Bathroom Roof Replacemnt	Facilities - Other	0	0	100,000	0	0	0	100,000	100,000	No
23795	2023-013	Chiaromonte Mine Storm Drainage Improvements	Water - Storm/Surface Water Control	0	0	75,000	750,000	0	0	825,000	825,000	No
31693	2023-014	Green Ave Water Line Replcmnt (Grandview/2nd)	Water - Water Supply	75,000	0	1,000,000	0	0	0	1,075,000	1,000,000	No
12442	2023-015	Effluent Irrigation Line Replacement	Water - Wastewater	219,750	0	1,461,500	0	0	0	1,681,250	1,461,500	No
34989	2023-016	Peretti Wash Bridge - Bortot Sewer	Water - Wastewater	0	0	26,200	252,000	0	0	278,200	278,200	No
35713	2023-017	Red Rock Park Arena Sound System	Facilities - Convention Facilities	0	0	100,000	0	0	0	100,000	100,000	No
34990	2023-018	Puerco-Strong Alley Sewer	Water - Wastewater	0	0	17,063	112,255	0	0	129,318	129,318	No
29001	2023-019	Water Tank Rehabilitation (Trademark)	Water - Water Supply	0	0	195,000	1,105,000	0	0	1,300,000	1,300,000	No
35644	2023-020	Vehicle Service Ctr Lift System	Equipment - Other	0	0	23,200	0	0	0	23,200	23,200	No
35677	2023-021	Vehicle Service Ctr Fluid Delivery System	Facilities - Other	0	0	35,250	0	0	0	35,250	35,250	No
35646	2023-022	Vehicle Service Ctr Fluid Inventory System	Facilities - Other	0	0	20,300	0	0	0	20,300	20,300	No
35678	2023-023	Vehicle Service Ctr Parts Room	Facilities - Other	0	0	30,000	0	0	0	30,000	30,000	No
35679	2023-024	Vehicle Service Ctr Move Stairs	Facilities - Other	0	0	5,275	0	0	0	5,275	5,275	No
35680	2023-025	Vehicle Service Center Roof & Gutter Repairs	Facilities - Other	0	0	17,500	0	0	0	17,500	17,500	No
35682	2023-026	Golf Course Snack Bar Reconstruction	Facilities - Other	0	0	40,000	400,000	0	0	440,000	440,000	No
31614	2023-027	New 21" Sewer Main Constr (WWTP to Airport Wash)	Water - Wastewater	370	0	2,000,000	0	0	0	2,000,370	2,000,000	No
31680	2023-028	Ford Canyon Artificial Turf Replacemnt	Facilities - Other	82,500	0	900,000	900,000	0	0	1,882,500	1,800,000	No
31679	2023-029	Various Parks Fence Replacement	Facilities - Other	0	0	100,000	0	0	0	100,000	100,000	No
35690	2023-030	Sports Complex New Picnic Shelter	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	No
12272	2023-031	Sports Complex Parking Lot Pavement & Lighting	Facilities - Other	0	0	45,000	400,000	0	0	445,000	445,000	No
22331	2023-032	Washington Park (TDFL) Storm Drainage Improvements	Facilities - Other	0	0	345,000	0	0	0	345,000	345,000	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
34116	2023-033	New 21" Sewer Line Influent Lift Station w/OCS	Water - Wastewater	290,000	0	2,000,000	0	0	0	2,290,000	2,000,000	Yes
34047	2023-034	Airport Pavement Maintenance & Rehab (Ramp)	Transportation - Airports	0	0	120,000	0	0	0	120,000	120,000	No
34057	2023-035	Airport Reconstruct Taxiway A	Transportation - Airports	0	0	2,600,000	2,600,000	0	0	5,200,000	5,200,000	No
32523	2023-036	Jet on a Stick Refurbishment	Transportation - Airports	0	0	57,500	0	0	0	57,500	57,500	No
34778	2023-037	Red Rock Park Conv Ctr Kitchen Renovation	Facilities - Convention Facilities	0	0	45,000	0	0	0	45,000	45,000	No
20850	2023-038	Law Enforcement Shooting Range Improvements	Facilities - Other	0	0	100,000	150,000	0	0	250,000	250,000	No
23797	2023-039	Industrial Dr Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	0	450,000	3,000,000	0	0	3,450,000	3,450,000	Yes
31667	2023-040	Ridgecrest Avenue Repavement	Transportation - Highways/Roads/Bridges	0	0	115,000	0	0	0	115,000	115,000	No
22353	2023-041	Downtown Hwy 66 Alley Recon Ph 1 (1st-2nd St)	Other - Other	0	0	160,000	700,000	0	0	860,000	860,000	Yes
35775	2023-042	Gurley Ave UNM-G Sidewalk Reconstruction	Other - Other	0	0	10,000	100,000	0	0	110,000	110,000	No
32522	2023-043	Reconstruct Airport Parking Lot	Transportation - Airports	0	0	150,000	0	0	0	150,000	150,000	No
35833	2023-044	Solid Waste Solar Panel Installation	Other - Utilities (publicly owned)	0	0	100,000	0	0	0	100,000	100,000	No
35834	2023-045	Solid Waste Storage Building Rehabilitation	Facilities - Other	0	0	75,000	0	0	0	75,000	75,000	No
35840	2023-046	South 2nd Street Sidewalk Reconstruction	Transportation - Bike/Pedestrian/Equestrian	0	0	12,000	120,000	0	0	132,000	132,000	No
31673	2023-047	New 21" Sewer Main Constr (Shalimar/Applebees)	Water - Wastewater	25,249	0	2,600,000	0	0	0	2,625,249	2,600,000	No
35882	2023-048	Sewer Line - Influent Lift Station	Water - Other	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
35894	2023-049	Nizhoni Blvd-Water, Sewer & Effluent Line Replcmnt	Other - Utilities (publicly owned)	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
35895	2023-050	Sewer Line Replcmnt-Sanostee Rd & Klagetoh	Other - Utilities (publicly owned)	0	0	362,000	0	0	0	362,000	362,000	No
35902	2023-051	WWTP Digester Blower Repair	Water - Wastewater	0	0	60,000	0	0	0	60,000	60,000	No

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
35904	2023-052	RAS/WAS Sump Pump Replacement	Water - Wastewater	0	0	10,000	0	0	0	10,000	10,000	No
35914	2023-053	Replace 12" line 7th St to 802 W Maloney	Water - Wastewater	0	0	200,000	0	0	0	200,000	200,000	No
36662	2023-054	New Municipal Court Construction	Facilities - Administrative Facilities	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
36664	2023-055	Coal Ave Commons Construction Ph II	Other - Other	0	0	3,125,000	0	0	0	3,125,000	3,125,000	No
34132	2024-001	NGWP Reach 27.12	Water - Water Supply	0	0	0	7,025,000	0	0	7,025,000	7,025,000	No
18767	2024-002	Old Zuni Road Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	379,000	0	0	379,000	379,000	No
11593	2024-003	Mentmore Climbing Rock Area Improvements	Facilities - Other	0	0	0	345,000	0	0	345,000	345,000	No
34985	2024-004	Automatic Truck Wash Construction	Facilities - Other	0	0	0	50,000	350,000	0	400,000	400,000	No
14322	2024-005	Update Airport Master Plan	Transportation - Airports	0	0	0	300,000	0	0	300,000	300,000	No
35868	2024-006	Replace Cast Iron Lines N McKinley/Margrt Franco	Water - Water Supply	0	0	0	245,000	0	0	245,000	245,000	No
35905	2024-007	WWTP Base Repairs for Headworks Screw Pumps	Water - Wastewater	0	0	0	15,000	0	0	15,000	15,000	No
35912	2024-008	WWTP Replace Facility Doors	Facilities - Other	0	0	0	15,000	0	0	15,000	15,000	No
35683	2024-009	Golf Course Tee Box Reconstruction	Facilities - Other	0	0	0	25,000	0	0	25,000	25,000	No
26623	2024-010	Ford Canyon Lower Parking Lot Reconstruction	Facilities - Other	0	0	0	250,000	0	0	250,000	250,000	No
18740	2024-011	Garcia Fitness Center Addition & Renovation	Facilities - Other	0	0	0	258,750	1,800,000	0	2,058,750	2,058,750	Yes
23747	2024-012	Garcia Fitness Center HVAC Renovation	Facilities - Other	0	0	0	45,000	300,000	0	345,000	345,000	No
34021	2024-013	Red Rock Park Campsites Electr Peds Replcmnt Phs 3	Facilities - Other	0	0	0	100,000	0	0	100,000	100,000	No
35847	2024-014	Water Line Replcmnt 16" Jefferson Ave/Maxwell PRV	Water - Water Supply	0	0	0	500,000	500,000	500,000	1,500,000	1,500,000	Yes
34773	2024-015	Red Rock Park Conv Ctr Roof Drains Replcmt	Facilities - Convention Facilities	0	0	0	150,000	0	0	150,000	150,000	No
34776	2024-016	Red Rock Park Arena Backup Lighting Installation	Facilities - Convention Facilities	0	0	0	40,000	0	0	40,000	40,000	No

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded	2022	2023	2024	2025	2026	Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date								
22341	2024-017	Downtown Hwy 66 Alley Recon Phase 2 (2nd-3rd St)	Other - Other	0	0	0	200,000	1,400,000	0	1,600,000	1,600,000	Yes
35864	2024-018	Water Line Replcmnt 12" W Hwy 66/I-40 Overpass	Water - Water Supply	0	0	0	300,000	0	0	300,000	300,000	No
32587	2024-019	Water Line Replacement 10" (Grandview Tank/Park)	Water - Water Supply	0	0	0	635,000	0	0	635,000	635,000	No
34133	2025-001	NGWP Reach 27.7B	Water - Water Supply	0	0	0	0	4,360,000	0	4,360,000	4,360,000	No
31695	2025-002	East Green Ave Repavement	Transportation - Highways/Roads/Bridges	0	0	0	0	230,000	0	230,000	230,000	No
26633	2025-003	Washington Park(TDFL)parking Lot Paving & Lighting	Facilities - Other	0	0	0	0	100,000	345,000	445,000	445,000	Yes
34779	2025-004	Larry Brian Mitchell Fitness Center Construction	Facilities - Other	0	0	0	0	750,000	5,000,000	5,750,000	5,750,000	Yes
35737	2025-005	Fire Station #1 (Main) Landscape Prj	Facilities - Fire Facilities	0	0	0	0	15,000	0	15,000	15,000	No
30044	2025-006	Old Zuni Road Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	90,000	600,000	690,000	690,000	No
26529	2025-007	Airport Storm Drng Improvements Ph 1B-NW Corner	Transportation - Airports	0	0	0	0	300,000	3,047,500	3,347,500	3,347,500	No
35867	2025-008	Water Line Replcmnt 12" 2nd St/Green Ave/Park Ave	Water - Water Supply	0	0	0	0	600,000	0	600,000	600,000	No
35870	2025-009	Rebuild Erwin Well	Water - Water Supply	0	0	0	0	120,000	0	120,000	120,000	No
35871	2025-010	Replace Cast Iron Lines	Water - Water Supply	0	0	0	0	200,000	200,000	400,000	400,000	No
35916	2025-011	Replace Lines Clark St, from Aztec to Copper	Other - Utilities (publicly owned)	0	0	0	0	205,000	0	205,000	205,000	No
24280	2025-012	Downtown Quiet Zone Improvements	Facilities - Administrative Facilities	0	0	0	0	210,000	2,100,000	2,310,000	2,310,000	No
36665	2025-013	Downtown Walkway Reconstruction Proj	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
31692	2026-001	Red Rock Park Campgrounds Reconstruction	Facilities - Other	0	0	0	0	0	3,000,000	3,000,000	3,000,000	No
34774	2026-002	Red Rock Park Conv Ctr Bleachers Replcmnt	Facilities - Convention Facilities	0	0	0	0	0	150,000	150,000	150,000	No

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
32550	2026-003	Water Line Replacmnt 10" S 2nd St/Hwy 564 Loop	Water - Water Supply	0	0	0	0	0	300,000	300,000	300,000	No
35915	2026-004	Boardman Line Improvements	Other - Utilities (publicly owned)	0	0	0	0	0	250,000	250,000	250,000	No
37450	2026-005	Fire Station #1 Parking Lot Resurfacing	Facilities - Administrative Facilities	0	0	0	0	0	60,000	60,000	60,000	No
37589	2026-006	UT Infrastructure for PER Aztec Ave & 4th Street	Other - Other	0	0	0	0	0	50,000	50,000	50,000	No
37591	2026-007	UT Infrastructure for PER E Coal Ave & S Puerco Dr	Other - Other	0	0	0	0	0	50,000	50,000	50,000	No
37592	2026-008	UT Infrastructure for PER W Aztec Av & S 8th St	Other - Other	0	0	0	0	0	50,000	50,000	50,000	No
Subtotal for Gallup			163 projects	17,322,035	35,901,091	61,085,975	46,547,332	16,065,299	17,994,863	194,916,595	177,594,560	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Grady / 05002												
28470	2022-001	40-Year Water Plan	Water - Other	0	50,000	0	0	0	0	50,000	50,000	No
15221	2022-002	Water System Improvements/Additions	Water - Water Supply	0	200,000	100,000	0	0	0	300,000	300,000	Yes
36481	2022-003	Village Hall	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
22035	2022-004	Maintainance Yard and Building	Water - Other	0	100,000	0	0	0	0	100,000	100,000	No
28471	2022-005	Economic Development Plan	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No
25354	2022-006	New Community Building	Facilities - Administrative Facilities	0	380,000	370,000	0	0	0	750,000	750,000	Yes
11616	2022-007	Park/Tennis Court Improvements	Facilities - Other	0	115,000	100,000	0	0	0	215,000	215,000	Yes
22047	2022-008	Park Modular Restrooms & Lights	Facilities - Other	0	81,000	0	0	0	0	81,000	81,000	No
Subtotal for Grady			8 projects	0	1,476,000	570,000	0	0	0	2,046,000	2,046,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Grants / 33001												
19122	2022-001	Water Well No. 3 Reconstruction	Water - Water Supply	0	1,750,000	0	0	0	0	1,750,000	1,750,000	No
14789	2022-002	First Street Roadway & Drainage Improvements	Transportation - Highways/Roads/Bridges	0	6,200,000	0	0	0	0	6,200,000	6,200,000	No
35561	2022-003	Regional Indoor Multipurpose Arena	Facilities - Convention Facilities	0	100,000	250,000	4,650,000	0	0	5,000,000	5,000,000	Yes
34325	2022-004	Roosevelt Avenue Bridge	Water - Storm/Surface Water Control	0	125,000	0	1,875,000	0	0	2,000,000	2,000,000	No
23156	2022-005	San Jose Water Booster & Tank Station	Water - Water Supply	0	50,000	100,000	850,000	0	0	1,000,000	1,000,000	Yes
36995	2022-006	Golf Course Pump Station Improvements	Water - Wastewater	0	25,000	150,000	0	0	0	175,000	175,000	No
32898	2022-007	Washington Avenue Drainage Project	Water - Storm/Surface Water Control	0	250,000	1,950,000	0	0	0	2,200,000	2,200,000	No
36989	2022-008	Sakelares Boulevard Reconstruction	Transportation - Highways/Roads/Bridges	0	100,000	500,000	0	9,400,000	0	10,000,000	10,000,000	Yes
37066	2022-009	Route 66/Santa Fe Avenue MainStreet Project	Transportation - Highways/Roads/Bridges	0	200,000	0	0	0	0	200,000	200,000	No
36990	2022-010	La Mosca Road Development	Transportation - Highways/Roads/Bridges	0	75,000	0	925,000	0	9,000,000	10,000,000	10,000,000	Yes
18997	2022-011	Park Improvements/Splash Pad	Other - Other	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	Yes
16189	2022-012	Water, Sewer, Drainage, Streets	Water - Storm/Surface Water Control	0	2,000,000	2,500,000	2,500,000	2,500,000	1,500,000	11,000,000	11,000,000	Yes
35559	2022-013	Street Department - Loader	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
35560	2022-014	Police Department Vehicles	Vehicles - Public Safety Vehicle	0	200,000	0	0	0	0	200,000	200,000	No
36994	2022-015	Family Center Bathroom Remodel	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No
Subtotal for Grants			15 projects	0	11,525,000	5,650,000	11,000,000	12,100,000	10,700,000	50,975,000	50,975,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Hagerman / 04002												
15227	2022-001	Water Pipeline	Water - Water Supply	50,000	1,000,000	350,000	0	0	0	1,400,000	1,350,000	Yes
36843	2022-002	Tractor	Other - Utilities (publicly owned)	0	85,000	0	0	0	0	85,000	85,000	No
36850	2022-003	Backhoe	Equipment - Other	0	95,000	0	0	0	0	95,000	95,000	No
37889	2022-004	Street Improvements	Transportation - Highways/Roads/Bridges	0	200,000	0	0	0	0	200,000	200,000	No
35257	2022-005	Council/Community Room	Facilities - Administrative Facilities	0	230,000	0	0	0	0	230,000	230,000	No
36846	2022-006	Splash Pad	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
23711	2023-001	Sewage Lagoons Improvements	Water - Wastewater	800,000	0	550,000	550,000	550,000	550,000	3,000,000	2,200,000	Yes
15656	2023-002	Sewer and Water Line Improvements	Water - Water Supply	411,000	0	710,000	640,000	640,000	0	2,401,000	1,990,000	Yes
17836	2023-003	Street Sweeper	Equipment - Other	0	0	250,000	0	0	0	250,000	250,000	No
30007	2023-004	Mower	Equipment - Other	0	0	25,000	0	0	0	25,000	25,000	No
31357	2024-001	Lift Station	Water - Wastewater	0	0	0	280,000	0	0	280,000	280,000	No
32504	2024-002	Brush Truck	Vehicles - Public Safety Vehicle	0	0	0	128,000	0	0	128,000	128,000	No
32507	2024-003	Angell Sports Complex Improvements	Facilities - Administrative Facilities	65,000	0	0	65,000	55,000	80,000	265,000	200,000	Yes
20205	2024-004	Street and Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	0	550,000	500,000	350,000	1,400,000	1,400,000	Yes
Subtotal for Hagerman			14 projects	1,326,000	1,910,000	1,885,000	2,213,000	1,745,000	980,000	10,059,000	8,733,000	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Hatch / 07002												
25622	2022-001	Street, Drainage, and Bridge Improvements	Transportation - Highways/Roads/Bridges	1,159,212	1,000,000	0	0	0	0	2,159,212	1,000,000	Yes
22378	2022-002	Utility Improvements	Other - Utilities (publicly owned)	275,500	1,500,000	500,000	0	0	0	2,275,500	2,000,000	Yes
33876	2022-003	Parks and Recreation	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	Yes
27996	2022-004	Placitas Arroyo Improvements	Water - Storm/Surface Water Control	550,000	1,500,000	1,000,000	1,000,000	0	0	4,050,000	3,500,000	Yes
27676	2022-005	Municipal Building Parking Lot Improvements	Facilities - Other	0	200,000	1,100,000	0	0	0	1,300,000	1,300,000	Yes
27807	2022-006	Airport Drainage Improvements	Water - Storm/Surface Water Control	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
27663	2022-007	Spring Canyon Dam Project	Water - Storm/Surface Water Control	0	250,000	0	0	0	0	250,000	250,000	No
26181	2022-008	Swimming Pool Improvements	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
27658	2022-009	Village Ball Fields	Facilities - Other	0	400,000	2,000,000	0	0	0	2,400,000	2,400,000	Yes
27809	2022-010	Commercial Kitchen	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	Yes
37487	2022-011	GA and T-Hangar Apron Reconstruction Investigation	Transportation - Airports	0	75,000	0	0	0	0	75,000	75,000	No
37489	2022-012	GA and T-Hangar Reconstruction	Transportation - Airports	0	500,000	0	0	0	0	500,000	500,000	No
37490	2022-013	Airport Equipment Building	Transportation - Airports	0	50,000	0	0	0	0	50,000	50,000	No
27977	2023-001	Airport and Festival Parking Expansion	Facilities - Other	0	0	300,000	1,000,000	0	0	1,300,000	1,300,000	Yes
22377	2023-002	Downtown Revitalization	Other - Other	0	0	100,000	400,000	0	0	500,000	500,000	Yes
30425	2023-003	Tank Repair	Water - Water Supply	0	0	75,000	0	0	0	75,000	75,000	No
37485	2023-004	Mower for Airport	Equipment - Other	0	0	50,000	0	0	0	50,000	50,000	No
27679	2024-001	Airport Hangar	Transportation - Airports	103,000	0	0	200,000	0	0	303,000	200,000	No
27669	2024-002	Shooting Range	Facilities - Other	0	0	0	90,000	0	0	90,000	90,000	No
25923	2024-003	Housing Demolition	Other - Other	0	0	0	500,000	0	0	500,000	500,000	Yes
27978	2025-001	Chile Festival Grounds Landscaping	Facilities - Other	0	0	0	0	1,500,000	0	1,500,000	1,500,000	Yes

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
27806	2025-002	Airport Fuel Tank Farm	Transportation - Airports	0	0	0	0	650,000	0	650,000	650,000	Yes
27808	2025-003	Airport Administration Building	Transportation - Airports	0	0	0	0	900,000	0	900,000	900,000	Yes
27804	2025-004	Airport Lighting for Aircraft	Transportation - Airports	0	0	0	0	730,000	0	730,000	730,000	Yes
27805	2026-001	Airport Communication System	Transportation - Airports	0	0	0	0	0	230,000	230,000	230,000	Yes
30422	2026-002	Library Improvements	Facilities - Libraries	40,000	0	0	0	0	30,000	70,000	30,000	No
Subtotal for Hatch			26 projects	2,127,712	7,275,000	5,125,000	3,190,000	3,780,000	260,000	21,757,712	19,630,000	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
Hobbs / 06002												
36186	2022-001	Joe Harvey Blvd. Improvements	Transportation - Highways/Roads/Bridges	775,000	7,500,000	0	0	0	0	8,275,000	7,500,000	No
14775	2022-002	West Bender Widening Project & Drainage	Transportation - Highways/Roads/Bridges	541,772	7,500,000	0	0	0	0	8,041,772	7,500,000	Yes
17022	2022-003	Community Housing Projects	Facilities - Housing-Related Cap Infrastructure	18,985,002	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	23,985,002	5,000,000	No
25060	2022-004	Street Resurfacing	Transportation - Highways/Roads/Bridges	26,726,876	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	31,726,876	5,000,000	No
22423	2022-005	Sewer Main Replacement	Other - Utilities (publicly owned)	23,525,380	1,000,000	500,000	500,000	500,000	500,000	26,525,380	3,000,000	Yes
17615	2022-006	Drainage Master Plan & Improvements	Water - Storm/Surface Water Control	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000	3,750,000	Yes
28046	2022-007	West College Lane Realignment	Transportation - Highways/Roads/Bridges	550,000	1,500,000	400,000	4,000,000	0	0	6,450,000	5,900,000	Yes
26448	2022-008	Arterial Utility Extensions	Other - Utilities (publicly owned)	1,500,000	750,000	750,000	750,000	750,000	750,000	5,250,000	3,750,000	No
35175	2022-009	West Hobbs Industrial Park	Facilities - Other	3,584,960	150,000	1,500,000	0	0	0	5,234,960	1,650,000	No
36205	2022-010	Veterans Memorial	Facilities - Other	712,500	750,000	0	0	0	0	1,462,500	750,000	No
35177	2022-011	Update Comprehensive Plan	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No
26429	2022-012	Citywide Fiber Network	Facilities - Other	1,200,000	1,000,000	0	0	0	0	2,200,000	1,000,000	Yes
37755	2022-013	Public Facility Security Improvements	Facilities - Other	584,490	1,000,000	1,000,000	0	0	0	2,584,490	2,000,000	No
37756	2022-014	Public Facility Roof Reconstruction	Facilities - Other	897,226	1,000,000	500,000	500,000	500,000	500,000	3,897,226	3,000,000	Yes
37757	2022-015	SR 18 - South Dal Paso Improvements	Transportation - Highways/Roads/Bridges	0	750,000	3,000,000	0	0	0	3,750,000	3,750,000	Yes
37758	2022-016	East Skelly and Midwest Improvements	Transportation - Highways/Roads/Bridges	0	1,000,000	500,000	0	0	0	1,500,000	1,500,000	Yes
21082	2022-017	Apache Dr/Fowler St Utilities Extension	Other - Utilities (publicly owned)	0	75,000	750,000	0	0	0	825,000	825,000	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
26443	2022-018	RR Crossing Upgrades and New Crossings	Transportation - Highways/Roads/Bridges	295,047	150,000	150,000	150,000	0	0	745,047	450,000	Yes
32605	2022-019	Joe Harvey & Central Traffic Signal	Transportation - Highways/Roads/Bridges	0	750,000	0	0	0	0	750,000	750,000	No
25059	2022-020	Traffic Signal Upgrades on SR 18	Transportation - Highways/Roads/Bridges	1,888,719	800,000	0	0	0	0	2,688,719	800,000	Yes
36191	2022-021	Water Main Replacement	Other - Utilities (publicly owned)	3,488,910	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,488,910	5,000,000	Yes
32606	2022-022	Parks & Rec. Master Plan Study	Other - Other	0	125,000	0	0	0	0	125,000	125,000	No
25179	2022-023	Del Norte Park Expansion Area	Facilities - Other	0	450,000	4,500,000	0	0	0	4,950,000	4,950,000	No
25063	2022-024	Street Sign Replacement	Transportation - Highways/Roads/Bridges	102,453	50,000	50,000	50,000	50,000	50,000	352,453	250,000	No
9673	2022-025	CDBG Annual Project	Transportation - Highways/Roads/Bridges	1,051,820	1,000,000	100,000	1,000,000	100,000	1,000,000	4,251,820	3,200,000	Yes
35176	2022-026	Projection of Central West	Transportation - Highways/Roads/Bridges	0	75,000	750,000	0	0	0	825,000	825,000	No
26447	2022-027	SR 18 Corridor - Safety / Congestion Improvements	Transportation - Highways/Roads/Bridges	0	1,500,000	1,500,000	750,000	750,000	0	4,500,000	4,500,000	Yes
26535	2022-028	Manhole Repair Program	Other - Utilities (publicly owned)	670,000	60,000	60,000	60,000	60,000	60,000	970,000	300,000	No
14435	2022-029	MAP Roadway Rehabilitation Projects	Transportation - Highways/Roads/Bridges	0	600,000	600,000	600,000	175,000	175,000	2,150,000	2,150,000	No
14370	2022-030	Arterial COOP Project	Transportation - Highways/Roads/Bridges	0	175,000	175,000	175,000	175,000	175,000	875,000	875,000	No
22675	2022-031	Municipal Vehicles and Equipment	Vehicles - Public Safety Vehicle	7,287,145	750,000	750,000	750,000	750,000	750,000	11,037,145	3,750,000	No
12548	2022-032	Infrastructure Extensions	Other - Utilities (publicly owned)	4,162,586	500,000	500,000	500,000	500,000	500,000	6,662,586	2,500,000	No
25058	2022-033	ADA Intersection Improvement Project	Transportation - Highways/Roads/Bridges	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	Yes

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
25061	2022-034	Water Wells Program	Water - Water Supply	624,609	500,000	0	500,000	0	500,000	2,124,609	1,500,000	No
18972	2022-035	Traffic Study Update	Transportation - Highways/Roads/Bridges	21,144	350,000	0	0	0	0	371,144	350,000	No
36212	2022-036	Heizer Park Renovations	Facilities - Other	1,942,200	500,000	2,000,000	0	0	0	4,442,200	2,500,000	No
36209	2023-001	Jefferson Basin Renovation	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No
18969	2023-002	FEMA Map Update	Water - Storm/Surface Water Control	0	0	250,000	250,000	0	0	500,000	500,000	No
31972	2023-003	HPD Mobile Command Post	Vehicles - Public Safety Vehicle	0	0	400,000	0	0	0	400,000	400,000	No
26433	2023-004	Outdoor Range Phase II	Facilities - Other	423,821	0	450,000	0	0	0	873,821	450,000	No
36210	2023-005	Fire / Police Training Facility	Facilities - Other	0	0	250,000	750,000	750,000	2,250,000	4,000,000	4,000,000	Yes
37762	2023-006	Northwest Bypass	Transportation - Highways/Roads/Bridges	0	0	600,000	500,000	18,400,000	0	19,500,000	19,500,000	No
26430	2023-007	New Municipal Detention Facility	Facilities - Other	0	0	500,000	45,000,000	0	0	45,500,000	45,500,000	No
28048	2024-001	Wildland Fire Apparatus	Vehicles - Public Safety Vehicle	0	0	0	450,000	4,000,000	0	4,450,000	4,450,000	No
14407	2024-002	Fowler Street Extension	Transportation - Highways/Roads/Bridges	0	0	0	400,000	4,000,000	0	4,400,000	4,400,000	Yes
28053	2024-003	Industrial Frontage Road	Transportation - Highways/Roads/Bridges	0	0	0	355,000	3,750,000	0	4,105,000	4,105,000	No
15692	2024-004	Water System Improvements (North Reservoir)	Water - Water Supply	0	0	0	3,000,000	2,000,000	0	5,000,000	5,000,000	No
31436	2025-001	Millen Projection	Transportation - Highways/Roads/Bridges	0	0	0	0	250,000	2,500,000	2,750,000	2,750,000	No
16997	2025-002	New Elevated Water Storage	Water - Water Supply	0	0	0	0	300,000	3,000,000	3,300,000	3,300,000	Yes
36211	2025-003	Bender Median Renovations	Transportation - Medians	0	0	0	0	25,000	750,000	775,000	775,000	Yes
17012	2025-004	Southeast Bypass	Transportation - Highways/Roads/Bridges	374,075	0	0	0	650,000	19,000,000	20,024,075	19,650,000	Yes
26329	2025-005	Taylor Ranch Improvements	Facilities - Other	1,200,000	0	0	0	250,000	20,000,000	21,450,000	20,250,000	Yes

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project	Not Yet	Phases?
										Cost	Funded	
28058	2025-006	Bensing South Projection	Transportation - Highways/Roads/B ridges	0	0	0	0	175,000	1,750,000	1,925,000	1,925,000	No
21233	2025-007	Sanger Street Improvements	Transportation - Highways/Roads/B ridges	0	0	0	0	250,000	2,500,000	2,750,000	2,750,000	Yes
Subtotal for Hobbs			54 projects	103,815,735	36,260,000	26,785,000	64,790,000	42,910,000	60,510,000	335,070,735	231,255,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Hope / 03003												
34135	2022-001	City Hall Renovation	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
24241	2022-002	Equipment Building	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
25157	2022-003	Water Line Valves	Water - Water Supply	0	200,000	0	0	0	0	200,000	200,000	No
23437	2022-004	Comprehensive Plan & Development	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
24240	2022-005	Asset Management Plan	Other - Other	0	35,000	0	0	0	0	35,000	35,000	No
23419	2023-001	Sewer-Survey-Village of Hope	Water - Wastewater	0	0	80,000	0	0	0	80,000	80,000	No
22038	2023-002	Waste Water Line Extension	Water - Wastewater	0	0	225,000	0	0	0	225,000	225,000	No
23422	2023-003	Weatherization-Low Income Housing	Facilities - Housing-Related Cap Infrastructure	0	0	25,000	0	0	0	25,000	25,000	No
18213	2023-004	Sewer Project Extension	Water - Wastewater	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
25492	2023-005	Community Center Improvement Final Phase 3	Facilities - Administrative Facilities	762,824	0	627,230	0	0	0	1,390,054	627,230	No
23441	2024-001	Water Tank	Water - Water Supply	0	0	0	500,000	0	0	500,000	500,000	No
33106	2024-002	Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	420,000	0	0	420,000	420,000	No
19415	2024-003	AED-for Village Buildings	Facilities - Administrative Facilities	0	0	0	5,500	0	0	5,500	5,500	No
Subtotal for Hope			13 projects	762,824	985,000	2,957,230	925,500	0	0	5,630,554	4,867,730	

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Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
House / 10001												
35297	2022-001	Fire Truck	Vehicles - Public Safety Vehicle	0	350,000	0	0	0	0	350,000	350,000	No
10696	2023-001	Radio Equip Purchase	Equipment - Public Safety Equipment	40,000	0	20,000	0	0	0	60,000	20,000	No
12265	2023-002	Maintenance Building Remodel	Facilities - Other	0	0	10,000	0	0	0	10,000	10,000	No
31354	2023-003	Playground Equipment Remodel	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	No
16882	2023-004	Bunker Gear/Air Packs	Equipment - Public Safety Equipment	12,000	0	30,000	0	0	0	42,000	30,000	No
13122	2023-005	Pave Community Senior Center Parking Lot	Facilities - Senior Facilities	0	0	125,000	0	0	0	125,000	125,000	No
24263	2024-001	Sewer System Planning & Design	Water - Wastewater	0	0	0	65,793	0	0	65,793	65,793	No
15589	2024-002	Sewer System Construction	Water - Wastewater	0	0	0	1,960,201	0	0	1,960,201	1,960,201	No
15590	2024-003	Water System Looping/Expansion	Water - Water Supply	0	0	0	70,216	0	0	70,216	70,216	No
31353	2024-004	Village Highway resurface	Transportation - Highways/Roads/Bridges	20,000	0	0	1,000,000	0	0	1,020,000	1,000,000	No
Subtotal for House			10 projects	72,000	350,000	235,000	3,096,210	0	0	3,753,210	3,681,210	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Hurley / 08002													
15250	2022-001	Town of Hurley New Water System	Water - Water Supply	7,481,480	3,040,000	0	0	0	0	10,521,480	3,040,000	No	
32947	2022-002	Town of Hurley Chino Building Improvements	Facilities - Administrative Facilities	0	700,000	0	0	0	0	700,000	700,000	No	
24973	2022-003	Town of Hurley Public Safety Building Improvements	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No	
11651	2022-004	Town of Hurley Recreational Improvements	Facilities - Other	125,000	400,000	0	0	0	0	525,000	400,000	No	
36253	2022-005	Town of Hurley Landscaping and Beautification	Other - Other	0	200,000	0	0	0	0	200,000	200,000	No	
31457	2022-006	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	750,000	750,000	750,000	0	0	2,250,000	2,250,000	Yes	
31458	2022-007	Purchase Vehicles for Town of Hurley	Other - Other	0	60,000	60,000	0	0	0	120,000	120,000	No	
35001	2022-008	Maintenance Equipment	Equipment - Other	0	100,000	0	0	0	0	100,000	100,000	No	
31455	2022-009	Wastewater System Improvements	Water - Wastewater	0	400,000	0	0	0	0	400,000	400,000	No	
11652	2022-010	Community Center Improvements	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No	
31459	2022-011	Purchase Fire Equipment/personal protective equip.	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No	
36268	2022-012	Land Acquisition	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No	
35004	2022-013	Purchase of Fire Vehicle	Vehicles - Public Safety Vehicle	0	100,000	0	0	0	0	100,000	100,000	No	
35003	2022-014	Fire Station Expansion	Facilities - Fire Facilities	0	750,000	0	0	0	0	750,000	750,000	No	
Subtotal for Hurley			14 projects	7,606,480	7,900,000	810,000	750,000	0	0	17,066,480	9,460,000		

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Jal / 06003												
31389	2022-001	Waste Water Treatment Plant Rehabilitation	Facilities - Health-Related Cap Infrastructure	300,000	20,000,000	1,700,000	0	0	0	22,000,000	21,700,000	Yes
31370	2022-002	Water Transmission	Water - Water Supply	8,900,000	3,000,000	500,000	500,000	0	0	12,900,000	4,000,000	Yes
36528	2022-003	Water Tank Rehab and Inspection	Water - Water Supply	300,000	400,000	200,000	0	0	0	900,000	600,000	Yes
29866	2022-004	Water Production and Transmission System	Water - Water Supply	1,743,700	400,500	0	0	0	0	2,144,200	400,500	Yes
23072	2022-005	Convenience Center Upgrade	Other - Solid Waste	50,000	270,000	200,000	0	0	0	520,000	470,000	Yes
35305	2022-006	Burke Complex	Facilities - Other	3,607,500	500,000	500,000	0	0	0	4,607,500	1,000,000	Yes
32889	2022-007	Teen/Community Center	Facilities - Cultural Facilities	100,000	400,000	500,000	0	0	0	1,000,000	900,000	Yes
32890	2022-008	Jal Lake Basketball/Tennis Courts Improvements	Facilities - Other	0	170,000	80,000	0	0	0	250,000	250,000	No
35342	2023-001	Truck Relief Route	Transportation - Highways/Roads/Bridges	4,000,000	0	2,000,000	3,000,000	5,000,000	0	14,000,000	10,000,000	Yes
30036	2023-002	Residential Street Upgrades	Transportation - Highways/Roads/Bridges	850,000	0	2,000,000	2,000,000	0	0	4,850,000	4,000,000	Yes
30037	2024-001	Fire Station	Facilities - Fire Facilities	0	0	0	80,000	420,000	0	500,000	500,000	Yes
26177	2024-002	Merryman Drive Beautification	Transportation - Bike/Pedestrian/Equestrian	0	0	0	125,000	450,000	0	575,000	575,000	Yes
Subtotal for Jal			12 projects	19,851,200	25,140,500	7,680,000	5,705,000	5,870,000	0	64,246,700	44,395,500	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Jemez Springs / 29004												
37919	2022-001	Dark Skies Lighting	Transportation - Lighting	0	24,000	24,000	24,000	24,000	24,000	120,000	120,000	No
35150	2022-002	South Mooney Bridge	Transportation - Highways/Roads/Bridges	0	50,000	0	0	0	0	50,000	50,000	No
36740	2022-003	Public Safety Equipment	Equipment - Public Safety Equipment	0	30,000	0	0	0	0	30,000	30,000	No
36737	2022-004	Library Improvements	Facilities - Libraries	0	7,000	0	0	0	0	7,000	7,000	No
Subtotal for Jemez Springs			4 projects	0	111,000	24,000	24,000	24,000	24,000	207,000	207,000	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Kirtland / 16088												
32688	2022-001	Kirtland New Road Signage	Transportation - Highways/Roads/Bridges	0	120,000	0	0	0	0	120,000	120,000	No
32708	2022-002	Kirtland New Town Hall Parking Lot/Lights	Facilities - Administrative Facilities	0	120,000	0	0	0	0	120,000	120,000	No
32465	2022-003	Kirtland New Town Park	Facilities - Other	1,016,862	200,000	200,000	200,000	0	0	1,616,862	600,000	Yes
32687	2022-004	Kirtland North Waste Water System Expansion	Water - Wastewater	0	4,265,000	0	0	0	0	4,265,000	4,265,000	Yes
32690	2022-005	Kirtland Youth Facility (Phase 2)	Facilities - Other	1,158,659	1,522,820	0	0	0	0	2,681,479	1,522,820	No
32689	2023-001	Kirtland Off Road Trails	Transportation - Bike/Pedestrian/Equestrian	0	0	100,000	0	0	0	100,000	100,000	No
32451	2025-001	Kirtland Town Hall Addition	Facilities - Administrative Facilities	655,690	0	0	0	500,000	0	1,155,690	500,000	No
Subtotal for Kirtland			7 projects	2,831,211	6,227,820	300,000	200,000	500,000	0	10,059,031	7,227,820	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Lake Arthur / 04003												
16523	2022-001	Sewer System Project	Water - Wastewater	2,654,090	700,000	700,000	700,000	0	0	4,754,090	2,100,000	Yes
18398	2022-002	Water System Improvements	Water - Water Supply	909,162	700,000	700,000	0	0	0	2,309,162	1,400,000	Yes
26821	2022-003	Water Rights Purchase	Water - Water Rights	0	410,000	0	0	0	0	410,000	410,000	No
23560	2022-004	Street Improvements	Transportation - Highways/Roads/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
35199	2022-005	Animal Containment Truck w/ Compartment	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No
36786	2022-006	New Public Works SUV vehicles	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
26820	2022-007	Court / Police department Construction	Facilities - Administrative Facilities	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No
21889	2022-008	DPW Warehouse	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
18389	2022-009	Cemetery Improvements	Other - Other	0	250,000	0	0	0	0	250,000	250,000	Yes
25054	2022-010	Equipment Purchase	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No
33166	2022-011	New Fire Station	Facilities - Fire Facilities	0	675,000	0	0	0	0	675,000	675,000	No
26817	2022-012	Parks Improvements	Other - Other	0	350,000	0	0	0	0	350,000	350,000	No
Subtotal for Lake Arthur			12 projects	3,563,252	5,610,000	1,900,000	1,200,000	500,000	500,000	13,273,252	9,710,000	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Las Cruces / 07003													
32851	2022-001	Senior Programs Equipment and Rolling Stock	Equipment - Senior Center Equipment	0	290,400	350,000	0	0	0	640,400	640,400	Yes	
37235	2022-002	Police Department Body Cameras	Equipment - Public Safety Equipment	0	40,000	0	0	0	0	40,000	40,000	No	
37242	2022-003	Community Services Corp Transitional Housing	Facilities - Housing-Related Cap Infrastructure	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No	
37236	2022-004	Apodaca Park Improvements	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No	
37239	2022-005	Munson Senior Center Fitness Room	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No	
37234	2022-006	Police Department Mobile Data Terminals	Equipment - Public Safety Equipment	0	120,000	0	0	0	0	120,000	120,000	No	
27752	2022-007	West Apron Replacement	Transportation - Airports	0	70,000	0	0	0	0	70,000	70,000	No	
35349	2022-008	Public Safety Vehicles	Vehicles - Public Safety Vehicle	0	1,390,000	0	0	0	0	1,390,000	1,390,000	Yes	
37241	2022-009	Sage Cafe Improvements	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No	
36640	2022-010	Outdoor Swimming Pool Amenities	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No	
37240	2022-011	Frank O'Brien Papen Center Dining Room	Facilities - Senior Facilities	0	35,000	0	0	0	0	35,000	35,000	No	
36608	2022-012	Klein Park Improvements	Facilities - Other	0	100,000	800,000	0	0	0	900,000	900,000	Yes	
35238	2022-013	Fire Dept Administration Bldg - Design/Construct	Facilities - Fire Facilities	0	350,000	0	0	0	0	350,000	350,000	Yes	
35336	2022-014	Airport Passenger Terminal	Transportation - Airports	0	900,000	5,000,000	4,000,000	0	0	9,900,000	9,900,000	Yes	
30232	2022-015	Runway 8/26 Extension	Transportation - Airports	0	425,000	7,000,000	0	0	0	7,425,000	7,425,000	Yes	
32876	2022-016	Branigan Cultural Center-Improvements	Facilities - Cultural Facilities	3,790,000	224,000	10,000	10,000	25,000	1,000,000	5,059,000	1,269,000	No	
34065	2022-017	Telshor-Spruce Intersection Improvements	Transportation - Highways/Roads/Bridges	260,000	650,000	0	0	0	0	910,000	650,000	No	
27727	2022-018	Madrid Ave Extension - Martha to	Transportation - Highways/Roads/Bridges	300,000	400,000	0	0	0	0	700,000	400,000	No	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
27701	2022-019	Parking Lot/Pathways	Transportation - Other	0	140,000	140,000	140,000	140,000	140,000	700,000	700,000	Yes
36639	2022-020	Park Equipment, Enhancements, and Renovations	Facilities - Other	140,000	140,000	275,000	500,000	250,000	1,025,000	2,330,000	2,190,000	Yes
36710	2022-021	Median Landscaping	Transportation - Medians	2,300,000	75,000	0	0	0	0	2,375,000	75,000	No
27748	2022-022	Downtown Parking Garage	Facilities - Other	1,980,000	5,000,000	0	0	0	0	6,980,000	5,000,000	Yes
30228	2022-023	Public Facilities Improvements	Facilities - Administrative Facilities	0	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	13,750,000	13,750,000	Yes
32566	2023-001	MVCOH-El Caldito-Front Patio Awning	Facilities - Other	0	0	100,000	0	0	0	100,000	100,000	No
36625	2023-002	Playground/Amenity Renovations/Enhancements	Facilities - Other	0	0	1,275,000	1,125,000	0	0	2,400,000	2,400,000	Yes
27657	2023-003	Amador Hotel Improvements	Facilities - Cultural Facilities	2,035,688	0	2,950,000	2,950,000	2,950,000	0	10,885,688	8,850,000	Yes
35255	2023-004	MVCOH-Health Facility Phase III	Facilities - Health-Related Cap Infrastructure	0	0	400,000	0	0	0	400,000	400,000	No
36628	2023-005	Meerscheidt Recreation Center Remodel/Expansion	Facilities - Other	0	0	200,000	1,800,000	0	0	2,000,000	2,000,000	Yes
37244	2023-006	MVCoH Jardin de los Ninos Re-Roof	Facilities - Daycare Facilities	0	0	250,000	0	0	0	250,000	250,000	No
37245	2023-007	MVCoH Jardin de los Ninos Security Improvements	Facilities - Daycare Facilities	0	0	100,000	0	0	0	100,000	100,000	No
32569	2023-008	MVCOH-Health Facility Phase II	Facilities - Housing-Related Cap Infrastructure	430,000	0	0	0	0	0	430,000	0	No
37237	2023-009	Pioneer Park Improvements	Facilities - Other	0	0	620,000	450,000	1,000,000	0	2,070,000	2,070,000	Yes
27683	2023-010	Municipal Operations Center - Transit	Facilities - Administrative Facilities	5,135,000	0	6,021,077	12,820,436	0	0	23,976,513	18,841,513	Yes
37154	2023-011	Las Cruces Arts & Cultural District	Facilities - Other	1,956,000	0	294,000	0	0	0	2,250,000	294,000	No
32886	2023-012	Police Department Building Renovations	Facilities - Administrative Facilities	50,000	0	150,000	0	0	0	200,000	150,000	No
32881	2023-013	Branigan Library Improvements	Facilities - Libraries	0	0	5,650,000	7,872,480	0	0	13,522,480	13,522,480	No
32549	2023-014	Food Rescue Warehouse	Facilities - Housing-Related Cap Infrastructure	2,111,510	0	3,347,000	0	0	0	5,458,510	3,347,000	No
27645	2023-015	Chandler Tank Park - Phase I	Facilities - Other	500,000	0	250,000	0	375,000	0	1,125,000	625,000	Yes

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Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
30200	2023-016	Runway 12-30 Extension	Transportation - Airports	450,000	0	7,000,000	0	0	0	7,450,000	7,000,000	Yes
32670	2023-017	Public Safety Regional Commun Syst Improvements	Equipment - Public Safety Equipment	700,000	0	175,000	0	0	0	875,000	175,000	Yes
31416	2023-018	Septic Replacement Projects	Water - Wastewater	3,781,000	0	1,572,100	1,619,000	500,000	0	7,472,100	3,691,100	Yes
37111	2023-019	East Mesa Roads and Drainage	Transportation - Highways/Roads/Bridges	1,220,000	0	1,000,000	0	0	0	2,220,000	1,000,000	No
35258	2024-001	MVCOH-Health Facility Phase IV	Facilities - Health-Related Cap Infrastructure	0	0	0	330,000	0	0	330,000	330,000	No
37238	2024-002	Multiuse Recreational Center	Facilities - Other	0	0	0	1,185,000	0	0	1,185,000	1,185,000	No
32563	2024-003	MVCOH-Bldg 1-Solar Project	Facilities - Administrative Facilities	0	0	0	600,000	0	0	600,000	600,000	No
37246	2024-004	MVCoH Expansion	Facilities - Health-Related Cap Infrastructure	0	0	0	250,000	0	0	250,000	250,000	No
32565	2024-005	MVCOH-Case Mgt Office Remodel	Facilities - Housing-Related Cap Infrastructure	0	0	0	200,000	0	0	200,000	200,000	No
30210	2024-006	Burn Lake/Esslinger Park - Additional Phases	Facilities - Other	0	0	0	3,200,000	0	0	3,200,000	3,200,000	Yes
35339	2024-007	Lohman/Walnut/Walton Signal Improvements	Transportation - Highways/Roads/Bridges	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
27650	2025-001	Branigan Library - New Branch	Facilities - Libraries	0	0	0	0	150,000	950,000	1,100,000	1,100,000	Yes
27725	2025-002	Airport Maintenance Equipment Facility	Transportation - Airports	0	0	0	0	1,000,000	0	1,000,000	1,000,000	Yes
35163	2025-003	Runway 4/22 Rehabilitation & Reconfiguration	Transportation - Airports	0	0	0	0	7,000,000	0	7,000,000	7,000,000	No
35338	2026-001	Runway 12/30 PAPIs	Transportation - Airports	0	0	0	0	0	300,000	300,000	300,000	No
35241	2026-002	Police and Fire Training Facility - Design/Constru	Facilities - Fire Facilities	0	0	0	0	0	6,900,000	6,900,000	6,900,000	Yes
37225	2026-003	Museum On Site Server	Facilities - Museums	0	0	0	0	0	115,000	115,000	115,000	No

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Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
30234	2026-004	Intermodal Center Passenger Shade Structure	Transportation - Transit	0	0	0	0	0	110,000	110,000	110,000	No
35213	2026-005	Metro Narcotics Building - Relocate/Expansion	Facilities - Administrative Facilities	0	0	0	0	0	3,920,000	3,920,000	3,920,000	Yes
35317	2026-006	Runway 8/26 Reconfiguration	Transportation - Airports	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
37224	2026-007	Museum of Art Flooring	Facilities - Museums	0	0	0	0	0	100,000	100,000	100,000	No
35239	2026-008	Police/Fire Training Facility - FFE	Facilities - Fire Facilities	0	0	0	0	0	2,100,000	2,100,000	2,100,000	No
36594	2026-009	Museum of Art Relocation	Facilities - Museums	0	0	0	0	0	4,800,000	4,800,000	4,800,000	No
36573	2026-010	Museum of Art Improvements	Facilities - Museums	0	0	0	0	0	500,000	500,000	500,000	No
36637	2026-011	Railroad Museum Exterior Improvements	Facilities - Museums	0	0	0	0	0	100,000	100,000	100,000	No
35313	2026-012	Children's Museum Facility	Facilities - Museums	750,000	0	0	0	0	6,000,000	6,750,000	6,000,000	Yes
Subtotal for Las Cruces			64 projects	27,889,198	16,699,400	47,679,177	42,801,916	16,140,000	31,810,000	183,019,691	155,130,493	

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
Las Vegas / 12001												
25178	2022-001	Bullet Proof Vest Replacement	Equipment - Public Safety Equipment	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000	No
15548	2022-002	Wastewater Collection System	Water - Wastewater	400,000	300,000	700,000	700,000	700,000	700,000	3,500,000	3,100,000	Yes
35617	2022-003	Legion Drive Road and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	313,000	2,360,000	0	0	0	2,673,000	2,673,000	No
35826	2022-004	Water Treatment SCADA System	Water - Water Supply	0	105,000	500,000	500,000	500,000	0	1,605,000	1,605,000	Yes
13921	2022-005	Dee Bibb Industrial Park Infrastructure Improv	Transportation - Highways/Roads/Bridges	450,000	175,000	175,000	0	0	0	800,000	350,000	Yes
37557	2022-006	Roadway Maintenance Asphalt Zipper Equip	Equipment - Other	0	120,000	0	0	0	0	120,000	120,000	No
35814	2022-007	Aging Water Line Infrastructure	Water - Water Supply	21,664	675,837	828,000	355,833	298,900	277,000	2,457,234	2,435,570	No
37296	2022-008	Hanna Park/City Hall Street Lighting	Other - Other	28,000	172,000	0	0	0	0	200,000	172,000	Yes
37403	2022-009	8th Street Extension Waterline	Water - Other	0	60,000	600,000	0	0	0	660,000	660,000	No
27898	2022-010	Hot Springs Blvd Reconstruction	Transportation - Highways/Roads/Bridges	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
9790	2022-011	Replacement of Solid Waste Heavy Equip	Other - Solid Waste	0	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	Yes
25808	2022-012	Old City Hall Reconstruction	Facilities - Administrative Facilities	0	1,360,000	0	0	0	0	1,360,000	1,360,000	No
25302	2022-013	Transfer Station Pavement and Drainage Project	Other - Solid Waste	0	200,000	500,000	500,000	0	0	1,200,000	1,200,000	Yes
27840	2022-014	Peterson Dam Rehabilitation	Water - Water Supply	600,000	400,000	400,000	500,000	5,000,000	5,000,000	11,900,000	11,300,000	Yes
17060	2022-015	West National Street construction	Transportation - Highways/Roads/Bridges	268,000	400,000	300,000	300,000	100,000	0	1,368,000	1,100,000	Yes
25350	2022-016	Annual Leak Repair and replacement	Water - Water Supply	283,700	200,000	300,000	100,000	300,000	300,000	1,483,700	1,200,000	Yes
10733	2022-017	Mainstreet Corridor Improvement Project	Transportation - Highways/Roads/Bridges	0	1,325,000	1,650,000	1,000,000	700,000	700,000	5,375,000	5,375,000	Yes

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Project				Funded	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	to date								
37167	2022-018	Westside Farmers Market Renovation	Facilities - Cultural Facilities	0	15,000	485,000	0	0	0	500,000	500,000	Yes
37300	2022-019	Wayfinding	Other - Other	24,000	50,000	200,000	0	0	0	274,000	250,000	Yes
27819	2022-020	Mobile Data Communication	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No
37308	2022-021	Carnegie Library IT Upgrades	Facilities - Cultural Facilities	10,000	10,000	0	0	0	0	20,000	10,000	No
30691	2022-022	Plaza Park Electrical Upgrade	Facilities - Administrative Facilities	0	110,000	0	0	0	0	110,000	110,000	No
25345	2022-023	Raw Water Conveyance System Improvements	Water - Water Supply	2,593,060	300,000	300,000	4,600,000	2,500,000	2,500,000	12,793,060	10,200,000	Yes
25356	2022-024	Rehabilitate/Inspect Water Storage Tanks	Water - Water Supply	1,829,800	600,000	500,000	600,000	500,000	500,000	4,529,800	2,700,000	Yes
9792	2022-025	Transfer Station Facility Repairs	Facilities - Administrative Facilities	0	320,000	640,000	340,000	800,000	500,000	2,600,000	2,600,000	Yes
25211	2022-026	Water Treatment Plant O&M Improvements	Water - Water Supply	150,000	450,000	800,000	0	0	0	1,400,000	1,250,000	Yes
18959	2022-027	Riverwalk Improvements	Other - Other	70,000	100,000	1,300,000	0	0	0	1,470,000	1,400,000	No
25353	2022-028	Effluent Reuse System	Water - Water Supply	100,000	600,000	500,000	500,000	0	0	1,700,000	1,600,000	Yes
35087	2022-029	Hot Springs Blvd. Water Line Replacement	Water - Water Supply	0	200,000	1,800,000	0	0	0	2,000,000	2,000,000	Yes
35089	2022-030	Mountain View Drive Road Improvements	Transportation - Highways/Roads/Bridges	100,000	345,000	300,000	300,000	205,000	250,000	1,500,000	1,400,000	Yes
27896	2022-031	Plaza Bridge Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,750,600	0	0	0	0	1,750,600	1,750,600	Yes
35858	2022-032	Romero Street Road Improvements	Transportation - Highways/Roads/Bridges	0	321,940	0	0	0	0	321,940	321,940	No
35883	2022-033	Salazar St. Road Improvements	Transportation - Highways/Roads/Bridges	0	312,974	0	0	0	0	312,974	312,974	No
37547	2022-034	Roadway Maintenance Grader	Equipment - Other	0	260,000	0	0	0	0	260,000	260,000	No
37597	2022-035	Roadway Maintenance Dump Truck	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
37923	2022-036	Rodriguez Sports Complex Improvements	Facilities - Other	0	675,000	2,116,325	2,116,325	2,116,325	2,116,325	9,140,300	9,140,300	No

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Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
37933	2022-037	Utility Extension for High Plains Meat Processing	Other - Utilities (publicly owned)	0	1,392,711	0	0	0	0	1,392,711	1,392,711	No
Subtotal for Las Vegas			37 projects	6,928,224	15,044,062	18,329,325	12,737,158	14,045,225	13,168,325	80,252,319	73,324,095	

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Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Logan / 10002												
14281	2022-001	Purchase of Heavy Equipment	Equipment - Other	0	400,000	0	0	0	0	400,000	400,000	No
14353	2022-002	Road Rehabilitation	Transportation - Highways/Roads/Bridges	163,741	250,000	500,000	482,679	0	0	1,396,420	1,232,679	Yes
15550	2022-003	Water System Improvements Logan	Water - Water Supply	0	550,000	0	0	0	0	550,000	550,000	No
15549	2022-004	Sewer System Improvements	Water - Wastewater	0	100,000	100,000	100,000	0	0	300,000	300,000	Yes
12413	2025-001	Bike and Walking Trails Logan	Transportation - Bike/Pedestrian/Equestrian	0	0	1,250,000	0	0	0	1,250,000	1,250,000	Yes
Subtotal for Logan			5 projects	163,741	1,300,000	1,850,000	582,679	0	0	3,896,420	3,732,679	

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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
Lordsburg / 23001												
37786	2022-001	Multi-generational Campus	Facilities - Administrative Facilities	0	100,000	80,000	400,000	3,000,000	3,000,000	6,580,000	6,580,000	Yes
29065	2022-002	Water and Wastewater Line Improvements	Water - Wastewater	1,000,000	1,075,000	4,000,000	0	0	0	6,075,000	5,075,000	Yes
25926	2022-003	Sewer Line Replacement	Water - Wastewater	0	160,000	800,000	0	0	0	960,000	960,000	Yes
29926	2022-004	Rehab Wells and Drill New Well	Water - Water Supply	0	5,475,000	0	0	0	0	5,475,000	5,475,000	Yes
11700	2022-005	Utility Extension Exit 24 - Phase II	Facilities - Administrative Facilities	0	190,000	800,000	800,000	0	0	1,790,000	1,790,000	Yes
26247	2022-006	New Splash Park	Facilities - Other	0	0	0	40,000	610,000	0	650,000	650,000	Yes
36532	2022-007	Generators for City Hall, Public Safety & Fire De	Facilities - Other	0	285,000	0	0	0	0	285,000	285,000	No
35180	2022-008	Street Signs Replacement	Transportation - Other	0	60,000	0	0	0	0	60,000	60,000	No
29066	2023-001	Animal Shelter Improvements	Facilities - Administrative Facilities	0	0	27,500	200,000	0	0	227,500	227,500	Yes
12198	2023-002	Purchase Jetter	Equipment - Other	0	0	300,000	0	0	0	300,000	300,000	No
36782	2023-003	High Street Roadway & Drainage Reconstruction	Transportation - Highways/Roads/Bridges	0	0	200,000	2,500,000	0	0	2,700,000	2,700,000	Yes
20172	2024-001	Extension of Lordsburg Municipal Airport Runway	Transportation - Airports	0	0	0	120,000	0	0	120,000	120,000	No
32460	2024-002	ADA Compliance	Facilities - Other	0	0	0	275,000	2,500,000	0	2,775,000	2,775,000	Yes
12430	2024-003	Walking and Bike trail	Transportation - Bike/Pedestrian/Equ eustrian	0	0	0	120,000	800,000	0	920,000	920,000	Yes
20180	2025-001	Purchase Police Vehicles	Equipment - Public Safety Equipment	0	0	0	0	400,000	0	400,000	400,000	No
36800	2025-002	Purchase New Utility and Maintenance Vehicles	Equipment - Other	0	0	0	0	100,000	0	100,000	100,000	No
Subtotal for Lordsburg			16 projects	1,000,000	7,345,000	6,207,500	4,455,000	7,410,000	3,000,000	29,417,500	28,417,500	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Los Lunas / 14003												
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)	4,100,000	2,300,000	0	0	0	0	6,400,000	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	No
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	400,000	0	0	0	0	400,000	400,000	No
11859	2022-006	River Park (Utilities/Venue/Other Imp.)	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	13,000,000	0	0	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
37668	2022-011	LED Streetlight Re-lamp Project	Transportation - Lighting	0	975,000	0	0	0	0	975,000	975,000	Yes
21882	2022-012	South Transportation Center Station Parking	Transportation - Highways/Roads/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes
24154	2022-013	Buena Vista Park Improvements	Facilities - Other	0	50,000	50,000	15,000	0	0	115,000	115,000	Yes
11669	2022-014	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
11457	2022-015	Los Cerritos Park Improvements	Facilities - Other	0	25,000	35,000	0	0	0	60,000	60,000	Yes
14355	2022-016	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
24158	2022-017	Parks Warehouse	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
24159	2022-018	Heritage Park Improvements	Facilities - Other	0	110,000	70,000	70,000	50,000	0	300,000	300,000	Yes
24157	2022-019	San Antonio Park Improvements	Facilities - Other	0	25,000	175,000	0	0	0	200,000	200,000	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
25306	2022-020	MAP Funding North Los Lentos	Transportation - Highways/Roads/Bridges	0	800,000	800,000	0	0	0	1,600,000	1,600,000	Yes
25316	2022-021	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	2022-022	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	2022-023	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	2022-024	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	2022-025	El Cerro de Los Lunas (Open space)	Facilities - Other	0	125,000	50,000	50,000	50,000	0	275,000	275,000	Yes
36462	2022-026	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 Lentos Road SE (Huning Lateral to Morris)	Transportation - Highways/Roads/Bridges	595,000	0	905,000	0	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	5,000,000	0	0	0	5,000,000	5,000,000	Yes
22079	2023-005	Los Morros Industrial Park Offsite Drainage	Water - Storm/Surface Water Control	0	0	745,000	0	0	0	745,000	745,000	No
22405	2023-006	Railroad Crossing Quiet Zones	Transportation - Highways/Roads/Bridges	0	0	2,500,000	0	0	0	2,500,000	2,500,000	Yes
33962	2023-007	Water/Sewer Infrastructure Ellen Street	Other - Utilities (publicly owned)	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No
36248	2024-001	Village Hall Expansion	Facilities - Administrative Facilities	71,300	0	0	2,928,700	0	0	3,000,000	2,928,700	Yes

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
28068	2024-002	PRV Upgrades	Facilities - Administrative Facilities	75,000	0	0	395,000	0	0	470,000	395,000	No
15573	2025-001	Storm Water Management	Water - Storm/Surface Water Control	0	0	0	0	500,000	0	500,000	500,000	No
22080	2025-002	New Library Construction	Facilities - Libraries	25,000	0	85,000	0	7,122,051	0	7,232,051	7,207,051	Yes
32826	2025-003	New MBR Phase II	Water - Wastewater	0	0	0	0	19,500,000	0	19,500,000	19,500,000	No
Subtotal for Los Lunas			38 projects	26,782,846	115,520,560	20,395,000	5,683,700	29,452,051	550,000	198,384,157	171,601,311	

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
				Cost	Funded							
Los Ranchos de Albuquerque / 02101												
22956	2022-001	4th Street Road Renovation and Repair Improvements	Transportation - Highways/Roads/Bridges	250,000	550,000	300,000	5,000,000	3,500,000	0	9,600,000	9,350,000	Yes
14288	2022-002	Road Safety Enhancements	Transportation - Highways/Roads/Bridges	0	200,000	200,000	185,000	0	0	585,000	585,000	Yes
28033	2022-003	Los Ranchos de Alb-Agri Nature Ctr	Facilities - Other	390,000	402,000	750,000	0	0	0	1,542,000	1,152,000	Yes
22957	2024-001	Los Ranchos de Alb-Village Hall Renov	Facilities - Administrative Facilities	80,000	0	0	300,000	200,000	20,000	600,000	520,000	Yes
12233	2025-001	New Acquisition of Land and Property	Facilities - Other	460,000	0	0	0	1,500,000	5,000,000	6,960,000	6,500,000	No
Subtotal for Los Ranchos de Albuquerque			5 projects	1,180,000	1,152,000	1,250,000	5,485,000	5,200,000	5,020,000	19,287,000	18,107,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Loving / 03004												
29045	2022-001	Second Street Improvements	Transportation - Highways/Roads/Bridges	950,000	2,400,042	0	0	0	0	3,350,042	2,400,042	No
36857	2022-002	Wastewater Treatment Plant Improvements	Water - Wastewater	250,000	975,985	0	0	0	0	1,225,985	975,985	No
22212	2022-003	Water System Improvements	Water - Water Supply	0	751,097	329,036	239,455	0	0	1,319,588	1,319,588	Yes
18637	2022-004	Poplar Street Improvements	Transportation - Highways/Roads/Bridges	0	490,319	0	0	0	0	490,319	490,319	No
37946	2022-005	Purchase Grappler Truck	Equipment - Other	0	217,805	0	0	0	0	217,805	217,805	No
33112	2022-006	South Sixth Street Sidewalks	Transportation - Highways/Roads/Bridges	0	420,669	0	0	0	0	420,669	420,669	No
15412	2023-001	Sewer Collection System	Water - Wastewater	1,358,700	0	1,115,146	0	0	0	2,473,846	1,115,146	No
29046	2023-002	Purchase Class "8" Pumper	Equipment - Other	0	0	265,000	0	0	0	265,000	265,000	No
18633	2023-003	Fire Station II Improvements	Facilities - Fire Facilities	0	0	233,271	0	0	0	233,271	233,271	No
29044	2023-004	Stormwater Drainage Master Plan	Water - Storm/Surface Water Control	0	0	65,000	0	0	0	65,000	65,000	No
22210	2023-005	Comprehensive Plan & Ordinance Codification	Other - Other	0	0	500,000	0	0	0	500,000	500,000	No
25710	2024-001	Police Station/Municipal Court Building	Facilities - Administrative Facilities	0	0	0	1,292,088	0	0	1,292,088	1,292,088	No
22213	2024-002	Utility PER	Other - Other	0	0	0	75,000	0	0	75,000	75,000	No
10690	2025-001	New Ambulance	Vehicles - Public Safety Vehicle	0	0	0	0	150,000	0	150,000	150,000	No
18648	2025-002	Mini Van for Transit Services	Equipment - Other	0	0	0	0	96,000	0	96,000	96,000	No
18647	2026-001	Youth Recreation Center.	Facilities - Other	0	0	0	0	0	505,000	505,000	505,000	No
12289	2026-002	Cemetery Improvements	Other - Other	0	0	0	0	0	100,000	100,000	100,000	No
Subtotal for Loving			17 projects	2,558,700	5,255,917	2,507,453	1,606,543	246,000	605,000	12,779,613	10,220,913	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Lovington / 06004												
33903	2022-001	County Veterans Memorial	Facilities - Other	1,103,284	300,000	2,480,000	0	0	0	3,883,284	2,780,000	Yes
35985	2022-002	New Animal Services Facility	Facilities - Other	20,000	15,000	695,000	0	0	0	730,000	710,000	Yes
32866	2022-003	Commercial Street Field Concession/Restrooms	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
30145	2022-004	Chaparral Park Amphitheater	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
32868	2022-005	Northwest Water Tower	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	Yes
21093	2022-006	Build 3m/gal Water Storage Tank	Other - Utilities (publicly owned)	0	3,535,000	0	0	0	0	3,535,000	3,535,000	Yes
30146	2022-007	Lea Theatre Rehabilitation	Facilities - Cultural Facilities	470,000	200,000	250,000	150,000	0	0	1,070,000	600,000	No
32852	2022-008	Road Maintainer	Equipment - Other	0	220,000	0	0	0	0	220,000	220,000	No
25561	2022-009	Remodel Water Office Building	Facilities - Other	7,500	98,000	0	0	0	0	105,500	98,000	No
24401	2022-010	Historic Downtown Project	Transportation - Highways/Roads/Bridges	1,265,000	1,391,000	413,600	500,000	0	0	3,569,600	2,304,600	Yes
32860	2022-011	Asset Management Plan	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
32610	2022-014	3rd St.-Ave. K to Ave. N	Transportation - Highways/Roads/Bridges	0	262,809	0	0	0	0	262,809	262,809	No
32611	2022-015	Ave. H- 4th St. to Dead End	Transportation - Highways/Roads/Bridges	0	49,906	0	0	0	0	49,906	49,906	No
32607	2022-016	Ivy Ave. - Main to 1st	Transportation - Highways/Roads/Bridges	0	112,866	0	0	0	0	112,866	112,866	No
32612	2022-017	Ave. G- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	180,395	0	0	0	0	180,395	180,395	No
32613	2022-018	Harrison Ave.-Main St. to Love St.	Transportation - Highways/Roads/Bridges	0	86,993	0	0	0	0	86,993	86,993	No
32614	2022-019	Ave. I- 4th St. to Dead End	Transportation - Highways/Roads/Bridges	0	586,514	0	0	0	0	586,514	586,514	No
32616	2022-021	Ave. P- Ave O to Love St. - Dead End	Transportation - Highways/Roads/Bridges	0	875,191	0	0	0	0	875,191	875,191	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
33196	2022-022	City Hall Fire Alarm and Security	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
32618	2022-023	1st. St. -Ave. K to Ave. Q	Transportation - Highways/Roads/B ridges	0	475,712	0	0	0	0	475,712	475,712	No
32619	2022-024	Ave. G- 4th St. to 7th St.	Transportation - Highways/Roads/B ridges	0	258,002	0	0	0	0	258,002	258,002	No
32620	2022-025	Air Dr. - Park Dr. to Washington Ave.	Transportation - Highways/Roads/B ridges	0	153,840	0	0	0	0	153,840	153,840	No
32622	2022-026	Ave. I-13th St. to 7th St.	Transportation - Highways/Roads/B ridges	0	486,243	0	0	0	0	486,243	486,243	No
32623	2022-027	Ave. F -11th St. to 7th St.	Transportation - Highways/Roads/B ridges	0	333,090	0	0	0	0	333,090	333,090	No
21266	2022-028	Lovington Sport Plex	Facilities - Other	140,000	940,000	8,320,000	0	0	0	9,400,000	9,260,000	Yes
32625	2022-029	Jackson Ave. - Main St. to Eddy St.	Transportation - Highways/Roads/B ridges	0	261,664	0	0	0	0	261,664	261,664	No
32626	2022-030	Ave. E- Main St. to 7th St.	Transportation - Highways/Roads/B ridges	0	609,178	0	0	0	0	609,178	609,178	No
32627	2022-031	Ave. G- Love St. to Dead End	Transportation - Highways/Roads/B ridges	0	49,906	0	0	0	0	49,906	49,906	No
32628	2022-032	11th St. -Aspen Ave. to Ave. I	Transportation - Highways/Roads/B ridges	0	1,101,602	0	0	0	0	1,101,602	1,101,602	No
32629	2022-033	Ave. E- 9th St. to 7th St.	Transportation - Highways/Roads/B ridges	0	200,998	0	0	0	0	200,998	200,998	No
32608	2022-034	Chavez St.: Van Buren Ave. to Central Ave.	Transportation - Highways/Roads/B ridges	0	613,069	0	0	0	0	613,069	613,069	No
32632	2022-035	Adams Ave. - Main St. to 7th St.	Transportation - Highways/Roads/B ridges	0	609,178	0	0	0	0	609,178	609,178	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
32633	2022-036	Ave. F- Main St. to 7th St.	Transportation - Highways/Roads/B ridges	0	609,178	0	0	0	0	609,178	609,178	No
32635	2022-037	Monroe Ave. -Main St. to 2nd St.	Transportation - Highways/Roads/B ridges	0	91,616	0	0	0	0	91,616	91,616	No
32637	2022-038	Ave. H- 5th St. to 7th St.	Transportation - Highways/Roads/B ridges	0	93,291	0	0	0	0	93,291	93,291	No
32638	2022-039	Ave. I- 17th St. to 13th St.	Transportation - Highways/Roads/B ridges	0	167,444	0	0	0	0	167,444	167,444	No
35064	2022-040	Central & 1st Streetscape Improvements	Transportation - Bike/Pedestrian/Eq uestrian	0	200,000	0	0	0	0	200,000	200,000	No
21954	2022-041	Industrial Park/Infrastructure Expansion	Other - Other	50,000	150,000	2,100,000	0	0	0	2,300,000	2,250,000	No
30140	2022-042	Develop SW Neighborhood Park	Facilities - Other	0	370,000	0	0	0	0	370,000	370,000	Yes
32691	2023-001	Madison Ave.- Main St. to 2nd St.	Transportation - Highways/Roads/B ridges	0	0	91,616	0	0	0	91,616	91,616	No
30142	2023-002	Chaparral Park Fountain and Stream	Facilities - Other	0	0	287,500	0	0	0	287,500	287,500	Yes
23491	2023-003	Library Facility updates	Facilities - Libraries	0	0	200,000	0	0	0	200,000	200,000	Yes
10723	2023-004	Apparatus Bay Exhaust System	Facilities - Fire Facilities	0	0	250,000	0	0	0	250,000	250,000	No
10533	2023-005	Structure Fire Unit Replacement	Vehicles - Public Safety Vehicle	0	0	400,000	0	0	0	400,000	400,000	No
32682	2023-006	1st St. -Polk St. to Ave. G	Transportation - Highways/Roads/B ridges	0	0	769,049	0	0	0	769,049	769,049	No
28622	2023-007	Reconstruct Avenue R - Commercial to Main	Transportation - Highways/Roads/B ridges	0	0	599,878	0	0	0	599,878	599,878	Yes
32884	2023-008	Multi-Use Trail Park to Plaza	Transportation - Bike/Pedestrian/Eq uestrian	98,700	0	888,300	0	0	0	987,000	888,300	Yes
26714	2023-009	Reconstruct McAlister Street	Transportation - Highways/Roads/B ridges	0	0	36,234	205,326	0	0	241,560	241,560	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
32685	2023-010	Van Buren Ave. -11th St. to 6th St.	Transportation - Highways/Roads/B ridges	0	0	239,805	0	0	0	239,805	239,805	No
32693	2023-011	7th St.- Polk Ave. to Ave. I	Transportation - Highways/Roads/B ridges	0	0	859,110	0	0	0	859,110	859,110	No
32853	2023-012	Loader backhoe	Equipment - Other	0	0	100,000	0	0	0	100,000	100,000	No
31469	2023-013	Police Facility and Unit Equipment Upgrades	Facilities - Other	104,000	0	596,000	0	0	0	700,000	596,000	No
31471	2023-014	Senior Center Replace Tile Flooring	Facilities - Senior Facilities	0	0	62,000	0	0	0	62,000	62,000	No
31472	2023-015	Senior Center Parking Lot and Sidewalks	Facilities - Senior Facilities	0	0	120,000	0	0	0	120,000	120,000	No
32697	2023-016	Cottonwood Ave.- 13th St. to 16th St.	Transportation - Highways/Roads/B ridges	0	0	176,654	0	0	0	176,654	176,654	No
32696	2023-017	16th St.-Cottonwood Ave. to Jefferson Ave.	Transportation - Highways/Roads/B ridges	0	0	291,593	0	0	0	291,593	291,593	No
31939	2023-018	South 1st - J to O Improvements	Transportation - Highways/Roads/B ridges	0	0	152,041	0	0	0	152,041	152,041	No
31940	2023-019	South 5th Street - Avenue D to Avenue K	Transportation - Highways/Roads/B ridges	0	0	297,691	0	0	0	297,691	297,691	No
32649	2023-020	Ave. Q Carter Ave. to Main St.	Transportation - Highways/Roads/B ridges	0	0	875,191	0	0	0	875,191	875,191	No
32659	2023-021	13th St.- Ave. K to Ave. N	Transportation - Highways/Roads/B ridges	0	0	149,032	0	0	0	149,032	149,032	No
32660	2023-022	17th St.-Ave. D to Ave. R	Transportation - Highways/Roads/B ridges	0	0	1,208,969	0	0	0	1,208,969	1,208,969	No
32661	2023-023	Tyler Ave. - Main St. to Love St.	Transportation - Highways/Roads/B ridges	0	0	86,993	0	0	0	86,993	86,993	No
32695	2023-024	Jackson Ave.-Main St. to 8th St.	Transportation - Highways/Roads/B ridges	0	0	333,454	0	0	0	333,454	333,454	No

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
32663	2023-025	Washington Ave.-Main St. to Commercial St.	Transportation - Highways/Roads/Bridges	0	0	436,337	0	0	0	436,337	436,337	No
32664	2023-026	Harrison Ave. -11th St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	458,821	0	0	0	458,821	458,821	No
32668	2023-027	Larch Ave.- Main St. to 3rd St.	Transportation - Highways/Roads/Bridges	0	0	305,619	0	0	0	305,619	305,619	No
32671	2023-028	Birch Ave.-9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	105,011	0	0	0	105,011	105,011	No
32675	2023-029	Ave. F- Love St. to Dead End	Transportation - Highways/Roads/Bridges	0	0	26,073	0	0	0	26,073	26,073	No
32681	2023-030	Ave. E- Love St. to Dead End	Transportation - Highways/Roads/Bridges	0	0	26,073	0	0	0	26,073	26,073	No
32678	2023-031	2nd St. - Dead End N of Gum/Ave. G Polk Ave./Ave.K	Transportation - Highways/Roads/Bridges	0	0	1,311,808	0	0	0	1,311,808	1,311,808	No
32694	2023-032	Polk St.- 17th St. to 9th St.	Transportation - Highways/Roads/Bridges	0	0	307,500	0	0	0	307,500	307,500	No
32865	2023-033	Ambulance Replacement	Vehicles - Public Safety Vehicle	0	0	240,000	0	240,000	0	480,000	480,000	No
32733	2024-001	Madison Ave. -16th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	210,981	0	0	210,981	210,981	No
32740	2024-002	Van Buren Ave.- Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	136,706	0	0	136,706	136,706	No
32738	2024-003	Monroe Ave. - 11th St. to 8th St.	Transportation - Highways/Roads/Bridges	0	0	0	163,498	0	0	163,498	163,498	No
32737	2024-004	5th St. - Jefferson Ave. to Ave. D	Transportation - Highways/Roads/Bridges	0	0	0	321,733	0	0	321,733	321,733	No
19060	2024-005	Structural Fire Apparatus (County)	Vehicles - Public Safety Vehicle	0	0	0	400,000	0	0	400,000	400,000	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
32727	2024-006	Harrison Ave. 13th St. to 11th St.	Transportation - Highways/Roads/B ridges	0	0	0	78,220	0	0	78,220	78,220	No
32725	2024-007	Van Buren Ave. 13th St. to 11th St.	Transportation - Highways/Roads/B ridges	0	0	0	78,220	0	0	78,220	78,220	No
32854	2024-008	Purchase Tractor Mower for Street Department	Equipment - Other	0	0	0	140,000	0	0	140,000	140,000	No
31475	2024-009	Senior Center Walk-In Refrigerator/Freezer	Equipment - Senior Center Equipment	0	0	0	6,000	0	0	6,000	6,000	No
31476	2024-010	Senior Center Tilting Braising Pan	Equipment - Senior Center Equipment	0	0	0	15,000	0	0	15,000	15,000	No
32698	2024-011	16th St. -Ave. M To Ave. N	Transportation - Highways/Roads/B ridges	0	0	0	100,728	0	0	100,728	100,728	No
32699	2024-012	Ave. N- 16th St. to Love St. - Dead End	Transportation - Highways/Roads/B ridges	0	0	0	1,047,804	0	0	1,047,804	1,047,804	No
32736	2024-013	3rd St.- Van Buren Ave. to Ave. G	Transportation - Highways/Roads/B ridges	0	0	0	634,735	0	0	634,735	634,735	No
32701	2024-014	2nd St.-Ave. K to Ave. R	Transportation - Highways/Roads/B ridges	0	0	0	311,447	0	0	311,447	311,447	No
32702	2024-015	Ave. C- Main St. to Eddy St.	Transportation - Highways/Roads/B ridges	0	0	0	136,706	0	0	136,706	136,706	No
32703	2024-016	Kingwood Ave. - Main St. to 3rd St.	Transportation - Highways/Roads/B ridges	0	0	0	159,670	0	0	159,670	159,670	No
32704	2024-017	Gum Ave- Lincoln St. to 2nd St.	Transportation - Highways/Roads/B ridges	0	0	0	244,708	0	0	244,708	244,708	No
32705	2024-018	7th St.- Dogwood Ave. to Ave. I	Transportation - Highways/Roads/B ridges	0	0	0	1,000,839	0	0	1,000,839	1,000,839	No
32706	2024-019	Adams Ave.- 9th St. to 7th St.	Transportation - Highways/Roads/B ridges	0	0	0	94,248	0	0	94,248	94,248	No

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
32707	2024-020	Jackson Ave.- 11th St. to 8th St.	Transportation - Highways/Roads/B ridges	0	0	0	163,498	0	0	163,498	163,498	No
32709	2024-021	3rd St.-Oak Ave. to Gum Ave.	Transportation - Highways/Roads/B ridges	0	0	0	313,241	0	0	313,241	313,241	No
32710	2024-022	8th St. -Jefferson Ave. to Ave. B	Transportation - Highways/Roads/B ridges	0	0	0	224,854	0	0	224,854	224,854	No
32713	2024-023	1st St.-Oak Ave./Ave.G to Polk Ave./ Ave. K	Transportation - Highways/Roads/B ridges	0	0	0	1,105,253	0	0	1,105,253	1,105,253	No
32715	2024-024	Jefferson Ave. Main St. to 8th St.	Transportation - Highways/Roads/B ridges	0	0	0	251,765	0	0	251,765	251,765	No
32718	2024-025	Tyler Ave. 16th St. to 11th St.	Transportation - Highways/Roads/B ridges	0	0	0	211,697	0	0	211,697	211,697	No
32719	2024-026	Love St. Tatum HWY to Ave. K	Transportation - Highways/Roads/B ridges	0	0	0	1,156,683	0	0	1,156,683	1,156,683	No
32734	2024-027	Ave. A- Main St. to 7th St.	Transportation - Highways/Roads/B ridges	0	0	0	318,263	0	0	318,263	318,263	No
10635	2025-001	Wildland Fire Unit Replacements	Vehicles - Public Safety Vehicle	0	0	0	0	225,000	0	225,000	225,000	No
31477	2025-002	Senior Center Dishwasher	Equipment - Senior Center Equipment	0	0	0	0	27,000	0	27,000	27,000	No
31479	2025-003	Senior Center Floor Mixer	Equipment - Senior Center Equipment	0	0	0	0	7,400	0	7,400	7,400	No
32855	2025-004	Street Department Loader	Equipment - Other	0	0	0	0	150,000	0	150,000	150,000	No
32791	2025-005	Ave. L -13th St. to Love St. -Dead End	Transportation - Highways/Roads/B ridges	0	0	0	0	315,513	0	315,513	315,513	No
32792	2025-006	Ave. M 17th St. to Love St.- Dead End	Transportation - Highways/Roads/B ridges	0	0	0	0	556,633	0	556,633	556,633	No
32793	2025-007	Ave. O- 13th St. to Love St.-Dead End	Transportation - Highways/Roads/B ridges	0	0	0	0	457,243	0	457,243	457,243	No

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
32794	2025-008	Jefferson Ave.- 20th St. to 13th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	391,461	0	391,461	391,461	No
32843	2025-009	Monroe Ave. Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	121,941	0	121,941	121,941	No
32842	2025-010	Eddy St. Polk Ave. to Ave. D	Transportation - Highways/Roads/Bridges	0	0	0	0	565,005	0	565,005	565,005	No
32841	2025-011	Polk Ave. 2nd St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	208,250	0	208,250	208,250	No
32840	2025-012	East St. Polk Ave. to Ave. D	Transportation - Highways/Roads/Bridges	0	0	0	0	565,005	0	565,005	565,005	No
32801	2025-013	Ave. C Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	318,263	0	318,263	318,263	No
32802	2025-014	4th St.-Jefferson Ave. to Ave.G	Transportation - Highways/Roads/Bridges	0	0	0	0	455,449	0	455,449	455,449	No
32811	2025-015	Ave. B- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	94,248	0	94,248	94,248	No
32813	2025-016	Ave. J- 13th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	254,038	0	254,038	254,038	No
32814	2025-017	12th St.- Aspen Ave. to Birch Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	79,775	0	79,775	79,775	No
32817	2025-018	Ave. I- 4th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	134,793	0	134,793	134,793	No
32818	2025-019	Ave. B-Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	318,245	0	318,245	318,245	No
32819	2025-020	Tyler Ave. 2nd St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	158,474	0	158,474	158,474	No
32820	2025-021	Curry St. - Monroe Ave. to Washington Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	158,116	0	158,116	158,116	No

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
32821	2025-022	Ave. C- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	94,248	0	94,248	94,248	No
32822	2025-023	Ave. J - 7th St. to Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	437,150	0	437,150	437,150	No
28649	2026-001	Rebuild Lift Stations #3 and #5	Water - Wastewater	0	0	0	0	0	67,000	67,000	67,000	Yes
30077	2026-002	WWTP Parking Lot	Facilities - Other	0	0	0	0	0	20,000	20,000	20,000	No
30076	2026-003	Water Department Backhoe	Water - Other	0	0	0	0	0	120,000	120,000	120,000	No
31480	2026-004	WWTP SRT Solar Dryer	Water - Wastewater	0	0	0	0	0	1,500,000	1,500,000	1,500,000	No
32877	2026-005	1700 Block of West Harrison Extension	Transportation - Highways/Roads/Bridges	0	0	0	0	0	201,344	201,344	201,344	Yes
31484	2026-006	Extension 13 St from Jefferson to Ave D	Transportation - Highways/Roads/Bridges	0	0	0	0	0	1,100,000	1,100,000	1,100,000	Yes
32788	2026-007	Polk Ave.-Main St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	177,022	177,022	177,022	No
32787	2026-008	Ave. B- Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	96,122	96,122	96,122	No
32741	2026-009	Clayton Ave. - 17th St. to 2nd St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	293,745	293,745	293,745	No
32786	2026-010	Birch Ave.-N East St. to 2nd St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	65,259	65,259	65,259	No
32743	2026-011	Jefferson Ave.- 11th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	174,023	174,023	174,023	No
32784	2026-012	Madison Ave. Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	96,122	96,122	96,122	No
32745	2026-013	Ave. A- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	84,068	84,068	84,068	No
32746	2026-014	Polk Ave.- 11th St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	213,904	213,904	213,904	No

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
32748	2026-015	6th St. - Ave. B to Polk Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	170,696	170,696	170,696	No
32749	2026-016	Taylor Ave.-13th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	69,772	69,772	69,772	No
32750	2026-017	2nd St. - Jackson Ave. to Polk Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	153,094	153,094	153,094	No
32751	2026-018	Taylor Ave. 11th St. to 8th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	145,839	145,839	145,839	No
32755	2026-019	E Elm Ave.- Love St. to Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	0	74,340	74,340	74,340	No
32756	2026-020	Dearduff and Gum to Main St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	71,229	71,229	71,229	No
32759	2026-021	Dogwood Ave. - 13th St to Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	0	63,408	63,408	63,408	No
32762	2026-022	Harrison Ave. Main St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	177,022	177,022	177,022	No
32763	2026-023	Park Dr.- Washington Ave. to Curry Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	81,658	81,658	81,658	No
32764	2026-024	Van Buren Ave. Main St to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	177,022	177,022	177,022	No
32765	2026-025	Ave. A- Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	96,122	96,122	96,122	No
32768	2026-026	Roosevelt St.- Jefferson Ave. to Washington Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	81,658	81,658	81,658	No
32771	2026-027	9th St.- Dogwood Ave. to Ave. I	Transportation - Highways/Roads/Bridges	0	0	0	0	0	702,622	702,622	702,622	No
32774	2026-028	9th St.- Ave. K to Ave. R	Transportation - Highways/Roads/Bridges	0	0	0	0	0	216,800	216,800	216,800	No

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
32775	2026-029	Fairveiw Dr.-Commercial Ave. to Washington Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	68,959	68,959	68,959	No
32781	2026-030	Gore Ave.-13th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	54,998	54,998	54,998	No
Subtotal for Lovington			152 projects	3,258,484	17,237,685	26,546,952	9,881,823	6,333,250	6,613,848	69,872,042	66,613,558	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Magdalena / 25001												
24006	2022-001	Water System Improvements	Water - Water Supply	408,955	1,075,000	0	0	0	0	1,483,955	1,075,000	Yes
14346	2022-002	Village Street Improvements	Transportation - Highways/Roads/Bridges	288,339	1,000,000	0	0	0	0	1,288,339	1,000,000	Yes
34058	2023-001	Wastewater Improvements & Maintenance	Water - Wastewater	37,500	0	1,175,000	0	0	0	1,212,500	1,175,000	Yes
10725	2024-001	Marshal's Office/Municipal Court	Facilities - Administrative Facilities	0	0	0	565,000	0	0	565,000	565,000	No
12339	2025-001	Municipal Complex Phase II	Facilities - Libraries	0	0	0	0	400,000	0	400,000	400,000	No
34059	2026-001	Community Events Complex	Facilities - Convention Facilities	0	0	0	0	0	2,500,000	2,500,000	2,500,000	Yes
10036	2026-002	Health Clinic Expansion	Facilities - Health-Related Cap Infrastructure	0	0	0	0	0	300,000	300,000	300,000	No
Subtotal for Magdalena			7 projects	734,794	2,075,000	1,175,000	565,000	400,000	2,800,000	7,749,794	7,015,000	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded					Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Maxwell / 09004													
30213	2022-001	Sewer Lagoon Liner Replacement/Repair	Water - Wastewater	800,000	300,000	900,000	0	0	0	2,000,000	1,200,000	No	
27085	2022-002	Water Storage Tank Replacement	Water - Water Supply	50,000	200,000	750,000	0	0	0	1,000,000	950,000	Yes	
15266	2023-001	Sewerlines Infrastructure Replacement	Water - Wastewater	0	0	630,000	630,000	0	0	1,260,000	1,260,000	Yes	
15633	2023-002	Water Distribution System Improvements	Water - Water Supply	0	0	804,500	0	0	0	804,500	804,500	Yes	
36488	2023-003	Water System Improvements	Water - Water Supply	0	0	150,000	0	0	0	150,000	150,000	Yes	
32512	2024-001	Road Improvements	Transportation - Highways/Roads/Bridges	0	0	0	485,000	315,000	0	800,000	800,000	Yes	
37850	2024-002	Solid Waste Improvements	Other - Solid Waste	0	0	0	100,000	0	0	100,000	100,000	No	
35211	2024-003	Maxwell Public Park	Facilities - Other	0	0	0	25,000	275,000	0	300,000	300,000	Yes	
36490	2025-001	Village Hall Improvements	Facilities - Administrative Facilities	0	0	0	0	50,000	200,000	250,000	250,000	Yes	
36491	2025-002	Community Center Improvements	Facilities - Other	0	0	0	0	50,000	100,000	150,000	150,000	Yes	
24444	2025-003	Maintenance Shop	Facilities - Other	0	0	0	0	100,000	330,000	430,000	430,000	No	
14256	2025-004	Paving Replacement	Transportation - Highways/Roads/Bridges	0	0	0	0	90,000	550,000	640,000	640,000	Yes	
28037	2025-005	New Public Works Equipment	Equipment - Other	0	0	0	0	250,000	0	250,000	250,000	No	
21920	2026-001	Waste water services to north side of Village	Water - Wastewater	0	0	0	0	0	1,250,000	1,250,000	1,250,000	Yes	
36492	2026-002	Recreational Facilities	Facilities - Other	0	0	0	0	0	800,000	800,000	800,000	Yes	
Subtotal for Maxwell			15 projects	850,000	500,000	3,234,500	1,240,000	1,130,000	3,230,000	10,184,500	9,334,500		

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Melrose / 05003												
31348	2022-001	New wells	Water - Water Supply	0	400,000	0	0	0	0	400,000	400,000	No
35131	2022-002	Splash Pad	Other - Other	0	400,000	0	0	0	0	400,000	400,000	No
36896	2022-003	Bulk Water Station	Water - Other	0	100,000	0	0	0	0	100,000	100,000	No
15579	2024-001	Water Supply System Improvements	Water - Other	1,750,000	0	0	500,000	0	0	2,250,000	500,000	Yes
23431	2024-002	Street Repairs and Improvements	Transportation - Highways/Roads/Bridges	0	0	0	200,000	0	0	200,000	200,000	No
Subtotal for Melrose			5 projects	1,750,000	900,000	0	700,000	0	0	3,350,000	1,600,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Mesilla / 07004												
31505	2022-001	Plaza ADA Sidewalk Refurbishment and Replacement	Transportation - Bike/Pedestrian/Equ estrian	7,000	67,000	0	0	0	0	74,000	67,000	Yes
36493	2022-002	Mesilla Marshall's Department Vehicles & Equipment	Vehicles - Public Safety Vehicle	0	150,000	0	0	0	0	150,000	150,000	No
20587	2022-003	SCADA System	Equipment - Other	0	140,000	0	0	0	0	140,000	140,000	Yes
37662	2022-004	Streetlight Refurbishment	Transportation - Lighting	0	75,000	0	0	0	0	75,000	75,000	No
36499	2022-005	Calle de Picacho Drainage Improvements	Water - Storm/Surface Water Control	0	180,000	0	0	0	0	180,000	180,000	Yes
36501	2023-001	Public Safety Building Renovation	Facilities - Fire Facilities	0	0	115,000	0	0	0	115,000	115,000	Yes
16126	2023-002	Drilling New Well	Water - Water Supply	0	0	2,700,000	0	0	0	2,700,000	2,700,000	Yes
36502	2023-003	Purchase Street Sweeper	Equipment - Other	0	0	135,000	0	0	0	135,000	135,000	No
14186	2023-004	Mesilla Road Improvements Phase I-III	Transportation - Highways/Roads/B ridges	0	0	488,466	0	0	0	488,466	488,466	Yes
20493	2023-005	Sanitary Sewer System and Manhole Rehabilitation	Water - Wastewater	0	0	100,000	0	0	0	100,000	100,000	Yes
20499	2024-001	Install/Replace Fire Hydrants	Water - Other	0	0	0	250,000	0	0	250,000	250,000	Yes
20588	2024-002	Replace Water Lines Phase I, II, III	Water - Water Supply	0	0	0	305,500	1,708,000	76,500	2,090,000	2,090,000	Yes
20488	2024-003	Sewer Line Extentions Phase I,II, III	Water - Wastewater	0	0	0	150,000	850,000	0	1,000,000	1,000,000	Yes
30312	2024-004	Parque de Los Leones Parking/Loop Improvements	Transportation - Highways/Roads/B ridges	0	0	0	235,000	0	0	235,000	235,000	Yes
20592	2025-001	Park Rehab and Playground and Restroom Upgrades	Facilities - Other	0	0	0	0	165,000	235,000	400,000	400,000	Yes
34114	2025-002	Calle de Arroyo Drainage Improvements	Water - Storm/Surface Water Control	0	0	0	0	50,000	0	50,000	50,000	No
14213	2025-003	Calle del Sur Rd Widening and Storm Drain	Transportation - Highways/Roads/B ridges	0	0	0	0	215,000	800,000	1,015,000	1,015,000	Yes

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
22396	2026-001	Boardroom Facility - Addition to Town Hall	Facilities - Administrative Facilities	0	0	0	0	0	1,700,000	1,700,000	1,700,000	Yes
Subtotal for Mesilla			18 projects	7,000	612,000	3,538,466	940,500	2,988,000	2,811,500	10,897,466	10,890,466	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Milan / 33002												
37455	2022-001	Lift Station	Water - Wastewater	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
24514	2022-002	Berryhill,Laurie-Lee Sewer/Water PH II	Water - Wastewater	0	100,000	350,000	450,000	350,000	300,000	1,550,000	1,550,000	Yes
35022	2022-003	Water Meter Upgrade	Water - Water Supply	0	800,000	0	0	0	0	800,000	800,000	No
35002	2022-004	Village Wide Street lighting	Transportation - Lighting	0	150,000	0	0	0	0	150,000	150,000	No
18623	2022-005	Fire Dept Renovation & Equipment	Facilities - Fire Facilities	0	500,000	0	0	0	0	500,000	500,000	No
38074	2022-006	Mirabal Park Multipurpose Flood Control Facility	Water - Storm/Surface Water Control	758,000	1,110,000	0	0	0	0	1,868,000	1,110,000	Yes
18197	2023-001	New Farm Water Well -	Water - Water Supply	0	0	500,000	0	0	0	500,000	500,000	No
24249	2024-001	Curb/Gutter Drainage Northside	Water - Storm/Surface Water Control	150,000	0	0	100,000	1,200,000	1,200,000	2,650,000	2,500,000	Yes
18192	2024-002	Highlift Purchase	Equipment - Public Safety Equipment	0	0	0	50,000	0	0	50,000	50,000	No
35993	2024-003	La Mosca Road Feasibility Study-Forest Service Rd	Transportation - Highways/Roads/Bridges	0	0	0	50,000	0	0	50,000	50,000	No
35563	2024-004	Regional Indoor Multipurpose Arena	Facilities - Cultural Facilities	0	0	0	1,250,000	0	0	1,250,000	1,250,000	No
30025	2025-001	New Excavator	Water - Storm/Surface Water Control	300,000	0	0	0	500,000	0	800,000	500,000	No
18196	2026-001	Wastewater Treatment Plant Phase I and II	Water - Wastewater	300,000	0	0	0	0	3,050,000	3,350,000	3,050,000	Yes
Subtotal for Milan			13 projects	1,508,000	3,660,000	850,000	1,900,000	2,050,000	4,550,000	14,518,000	13,010,000	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
Moriarty / 22003												
28459	2022-001	City Hall Renovations	Facilities - Administrative Facilities	265,000	265,000	975,000	300,000	0	0	1,805,000	1,540,000	Yes
37833	2022-002	Paving Community Areas	Facilities - Other	0	520,000	500,000	500,000	500,000	0	2,020,000	2,020,000	Yes
15218	2022-003	Water System Improvements	Water - Water Supply	1,063,000	200,000	210,000	1,020,000	3,020,000	1,020,000	6,533,000	5,470,000	Yes
37834	2022-004	Veterans Monument Improvements	Facilities - Cultural Facilities	0	60,000	0	0	0	0	60,000	60,000	Yes
37837	2022-005	Street and Public Facilities Signage	Other - Other	0	25,000	0	0	0	0	25,000	25,000	No
13176	2022-006	Landscaping Cemeteries	Facilities - Other	0	8,000	250,000	250,000	4,000	4,000	516,000	516,000	Yes
24144	2022-007	Valve Replacement Project	Water - Other	0	775,000	0	0	0	0	775,000	775,000	Yes
36968	2022-008	New Pump Stations	Water - Wastewater	0	100,000	1,275,000	0	0	0	1,375,000	1,375,000	Yes
30110	2022-009	Utility Extension - Tillery West Looping Project	Water - Water Supply	950,000	250,000	0	0	0	250,000	1,450,000	500,000	No
15118	2022-010	Effluent Plant Improvements and Upgrade	Water - Wastewater	0	200,000	200,000	200,000	150,000	0	750,000	750,000	No
27132	2022-011	New Library Facility	Facilities - Libraries	475,000	250,000	100,000	500,000	0	0	1,325,000	850,000	Yes
11954	2022-012	Animal Control Facility	Facilities - Other	0	50,000	25,000	25,000	600,000	600,000	1,300,000	1,300,000	Yes
15217	2022-013	WW Improvements and Upgrades	Water - Wastewater	0	25,000	25,000	75,000	500,000	500,000	1,125,000	1,125,000	Yes
14209	2023-001	Moriarty Municipal Airport Improvements	Transportation - Airports	0	0	2,195,640	2,195,640	2,195,640	2,195,640	8,782,560	8,782,560	Yes
9625	2023-002	Improvements to Civic Center Complex	Facilities - Convention Facilities	0	0	125,000	40,000	400,000	0	565,000	565,000	No
24142	2023-003	Rails to Trails Project	Transportation - Bike/Pedestrian/Equestrian	0	0	25,000	75,000	100,000	500,000	700,000	700,000	Yes
30111	2023-004	Water Well System Improvements	Water - Water Supply	0	0	200,000	875,000	180,000	0	1,255,000	1,255,000	Yes
15402	2023-005	Mainstreet Revitalization and Drainage	Water - Storm/Surface Water Control	0	0	50,000	200,000	800,000	25,000	1,075,000	1,075,000	Yes
14146	2023-006	Streetscape Project	Other - Other	350,000	0	25,000	50,000	400,000	475,000	1,300,000	950,000	Yes

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
17092	2023-007	Moriarty Bicycle & Pedestrian Trail Network	Transportation - Bike/Pedestrian/Equestrian	0	0	50,000	648,910	500,000	0	1,198,910	1,198,910	Yes
30125	2023-008	City Lighting Project	Transportation - Lighting	0	0	10,000	25,000	240,000	240,000	515,000	515,000	No
35124	2024-001	New City Hall	Facilities - Administrative Facilities	0	0	0	100,000	95,000	1,000,000	1,195,000	1,195,000	Yes
17042	2024-002	City-Wide Storm Drain Improvements	Water - Storm/Surface Water Control	0	0	0	65,000	7,548,000	4,000,000	11,613,000	11,613,000	Yes
11590	2024-003	Sports Complex Upgrades	Facilities - Administrative Facilities	0	0	0	175,000	1,500,000	250,000	1,925,000	1,925,000	Yes
16998	2024-004	City Parks Improvements	Facilities - Cultural Facilities	0	0	0	60,000	17,000	890,000	967,000	967,000	Yes
11589	2024-005	N I-40 Utility Extensions	Water - Water Supply	0	0	0	50,000	1,450,000	950,000	2,450,000	2,450,000	Yes
13814	2025-001	Road Improvements - School Bus-Business Routes	Transportation - Highways/Roads/Bridges	0	0	0	0	490,000	0	490,000	490,000	Yes
9580	2025-002	Heritage Rodeo Arena Improvements	Facilities - Other	0	0	0	0	1,500,000	0	1,500,000	1,500,000	No
11951	2025-003	Natatorium & Teen Cent	Facilities - Other	0	0	0	0	95,000	4,150,000	4,245,000	4,245,000	Yes
32998	2025-004	McIntosh Drinking Water Dispensing Station	Water - Water Supply	0	0	0	0	850,000	0	850,000	850,000	No
19982	2025-005	New Maintenance Facility	Facilities - Other	0	0	0	0	45,000	600,000	645,000	645,000	No
36967	2026-001	New Emergency Vehicles	Equipment - Public Safety Equipment	0	0	0	0	0	260,000	260,000	260,000	Yes
24141	2026-002	Police Crime Scene Unit	Vehicles - Public Safety Vehicle	0	0	0	0	0	200,000	200,000	200,000	No
27133	2026-003	Cultural and Performing Arts Center	Facilities - Cultural Facilities	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
17745	2026-004	I-40 Interchange Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
35125	2026-005	Maintenance Building Renovations	Facilities - Other	0	0	0	0	0	600,000	600,000	600,000	Yes
27129	2026-006	New Multipurpose Senior Center	Facilities - Senior Facilities	0	0	0	0	0	5,500,000	5,500,000	5,500,000	Yes

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
24145	2026-007	Overpass Project	Transportation - Highways/Roads/Bridges	0	0	0	0	0	22,000,000	22,000,000	22,000,000	Yes
Subtotal for Moriarty			38 projects	3,103,000	2,728,000	6,240,640	7,429,550	23,179,640	49,209,640	91,890,470	88,787,470	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Mosquero / 31001												
25608	2022-001	Water Systems Improvements	Water - Water Supply	812,900	17,500	0	0	0	0	830,400	17,500	Yes
12094	2022-002	Park Improvements Mosquero	Facilities - Other	0	58,000	0	0	0	0	58,000	58,000	No
13936	2022-003	Road Improvements	Transportation - Highways/Roads/Bridges	315,998	545,000	745,000	0	0	0	1,605,998	1,290,000	Yes
10200	2023-001	Housing Project Mosquero	Facilities - Housing-Related Cap Infrastructure	0	0	1,682,500	0	0	0	1,682,500	1,682,500	Yes
22379	2024-001	Emergency Services Building	Facilities - Other	0	0	0	85,000	395,000	0	480,000	480,000	Yes
19757	2025-001	Utility Building	Facilities - Other	0	0	0	0	510,000	0	510,000	510,000	Yes
Subtotal for Mosquero			6 projects	1,128,898	620,500	2,427,500	85,000	905,000	0	5,166,898	4,038,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Mountainair / 22004												
36593	2022-001	Willard Wells 1 and 2b Improvements	Water - Water Supply	0	60,000	0	0	0	0	60,000	60,000	No
34711	2022-002	Road Pavement or Chipseal	Transportation - Highways/Roads/Bridges	200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000	10,000,000	Yes
37631	2022-003	Town Hall Roof Replacement	Facilities - Administrative Facilities	0	40,000	0	0	0	0	40,000	40,000	No
34386	2022-005	Cooper Well Pump Replacement	Water - Water Supply	0	20,000	0	0	0	0	20,000	20,000	No
34668	2022-005	Storm Water Drainage	Water - Storm/Surface Water Control	0	50,000	500,000	0	0	0	550,000	550,000	Yes
34385	2022-006	Cooper Complex Improvement	Water - Water Supply	0	40,000	0	0	0	0	40,000	40,000	No
35601	2022-007	Dr Saul Recreation Center Roof	Facilities - Cultural Facilities	0	120,000	0	0	0	0	120,000	120,000	No
31499	2022-008	Wastewater Plant Improvements	Water - Wastewater	0	2,700,000	0	0	0	0	2,700,000	2,700,000	Yes
33825	2022-009	Water System Improvements	Water - Water Supply	0	200,000	3,600,000	0	0	0	3,800,000	3,800,000	Yes
31403	2022-010	Municipal Airport Improvements	Transportation - Airports	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
35577	2022-011	Library Improvements	Facilities - Libraries	0	50,000	0	0	0	0	50,000	50,000	No
33724	2022-012	Fire Department/EMS Communication System	Facilities - Fire Facilities	0	100,000	0	0	0	0	100,000	100,000	No
31271	2022-013	Natural Gas Pipeline	Other - Other	20,000	100,000	100,000	100,000	100,000	100,000	520,000	500,000	Yes
Subtotal for Mountainair			13 projects	220,000	6,580,000	6,200,000	2,100,000	2,100,000	2,100,000	19,300,000	19,080,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Pecos / 12002												
25596	2022-001	Replacement of Water & Sewer Lines	Water - Water Supply	1,000,000	2,970,915	3,308,075	0	0	0	7,278,990	6,278,990	No
35501	2022-002	GIS Mapping of Water and Sewer System	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No
25595	2022-003	Rincon Rd Wastewater Extension	Water - Wastewater	1,717,824	2,832,349	3,067,651	0	0	0	7,617,824	5,900,000	Yes
37936	2022-004	Solar Panels for WW Treatment Plant	Water - Wastewater	0	307,800	0	0	0	0	307,800	307,800	No
37937	2022-005	Municipal Building Improvements	Facilities - Administrative Facilities	0	440,243	0	0	0	0	440,243	440,243	No
Subtotal for Pecos			5 projects	2,717,824	6,626,307	6,375,726	0	0	0	15,719,857	13,002,033	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Peralta / 14004												
35822	2022-001	Community Center	Facilities - Other	509,713	4,170,000	4,000,000	50,000	50,000	50,000	8,829,713	8,320,000	Yes
21410	2022-002	Traffic/Roadway Improvements	Transportation - Highways/Roads/Bridges	4,698,321	570,000	150,000	1,093,089	2,226,472	2,226,472	10,964,354	6,266,033	No
24253	2022-003	Purchase Public Works Equipment	Equipment - Other	210,442	200,000	120,000	140,000	0	0	670,442	460,000	Yes
19101	2022-004	Wastewater Collection System	Water - Wastewater	8,183,000	5,200,000	7,050,000	7,050,000	3,500,000	2,000,000	32,983,000	24,800,000	Yes
26762	2022-005	Recreation/Park improvements	Facilities - Other	500,000	750,000	0	0	0	0	1,250,000	750,000	Yes
21538	2022-006	Purchase new equipment	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	No
19077	2022-007	Administrative Facilities Upgrade	Facilities - Administrative Facilities	793,530	50,000	75,000	0	0	290,000	1,208,530	415,000	Yes
21541	2022-008	Peralta Fire Department	Facilities - Fire Facilities	0	300,000	1,125,000	0	0	0	1,425,000	1,425,000	Yes
26281	2022-009	Drainage/Flooding Control	Water - Storm/Surface Water Control	15,000	550,000	550,000	550,000	550,000	0	2,215,000	2,200,000	Yes
21545	2022-010	Equestrian Trail Network	Other - Other	0	250,000	0	0	0	0	250,000	250,000	No
21546	2022-011	Emergency Management Plan	Other - Solid Waste	0	650,000	0	0	0	0	650,000	650,000	No
Subtotal for Peralta			11 projects	14,910,006	12,990,000	13,070,000	8,883,089	6,326,472	4,566,472	60,746,039	45,836,033	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Portales / 11005												
17738	2022-001	Wellfield Improvements	Water - Water Supply	816,797	3,330,000	2,300,000	2,300,000	1,503,203	2,000,000	12,250,000	11,433,203	Yes
12102	2022-002	Cemetery Expansion	Other - Other	50,402	199,598	304,000	150,000	100,000	0	804,000	753,598	Yes
36175	2022-003	Ave A from 1st St to 2nd St	Transportation - Highways/Roads/Bridges	0	208,656	0	0	0	0	208,656	208,656	No
36207	2022-004	Lime St from N. Ave O to Chicago	Transportation - Highways/Roads/Bridges	0	199,924	283,154	282,654	282,654	282,654	1,331,040	1,331,040	Yes
15537	2022-005	Fire Protection/Water Circulation Upgrade	Water - Other	718,544	398,790	262,210	951,000	1,881,500	0	4,212,044	3,493,500	Yes
31169	2022-006	Kilgore Street Improvements	Transportation - Highways/Roads/Bridges	371,000	1,770,088	563,391	5,526,996	386,326	2,607,309	11,225,110	10,854,110	Yes
36133	2022-007	University Drive Improvements	Transportation - Highways/Roads/Bridges	0	88,000	616,000	616,000	0	0	1,320,000	1,320,000	Yes
37440	2022-008	Avenue K Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	178,780	335,946	335,946	335,946	335,946	1,522,564	1,522,564	Yes
32237	2022-009	SCADA System Upgrade	Water - Other	120,000	1,480,000	0	0	0	0	1,600,000	1,480,000	No
22292	2022-010	City Hall Improvements	Facilities - Administrative Facilities	406,618	200,000	893,382	0	0	0	1,500,000	1,093,382	Yes
34875	2022-011	Railroad Crossing Approach Improvements	Transportation - Highways/Roads/Bridges	0	30,000	60,000	235,000	100,000	0	425,000	425,000	Yes
36421	2022-012	Purchase Cemetery Backhoe	Equipment - Other	0	88,000	0	0	0	0	88,000	88,000	No
27792	2022-013	Purchase Portales Police Department Vehicles	Vehicles - Public Safety Vehicle	0	180,000	180,000	180,000	180,000	0	720,000	720,000	Yes
26032	2022-014	Purchase New Dump Truck	Equipment - Other	0	100,000	0	0	0	0	100,000	100,000	No
26030	2022-015	Purchase New Street Sweeper	Equipment - Other	0	235,000	0	0	0	0	235,000	235,000	No
26112	2022-016	Purchase Vehicle Replacements Parks Dept.	Equipment - Other	0	21,000	21,000	21,000	0	0	63,000	63,000	Yes
16807	2022-017	Senior Center Improvements	Facilities - Senior Facilities	96,087	56,000	50,000	150,000	25,000	0	377,087	281,000	Yes
26009	2022-018	Fire Dpt Sub Station Parking and Drives	Facilities - Fire Facilities	0	200,000	0	0	0	0	200,000	200,000	No

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
36196	2022-019	Commercial from N. Ave I to N. Main	Transportation - Highways/Roads/Bridges	0	100,050	566,950	0	0	0	667,000	667,000	Yes
36241	2022-020	Purchase New Meal Site Equipment	Equipment - Senior Center Equipment	0	50,000	0	0	0	0	50,000	50,000	No
30872	2022-021	Storm Water Retention	Water - Storm/Surface Water Control	0	320,000	105,000	200,000	200,000	0	825,000	825,000	Yes
34801	2022-022	New Portales Recreation Center	Facilities - Other	5,000	245,000	6,000,000	750,000	0	0	7,000,000	6,995,000	Yes
26033	2022-023	Purchase New Emulsion Tanks	Equipment - Other	0	150,000	0	0	0	0	150,000	150,000	No
29618	2022-024	Purchase New Class A Pumper Fire Apparatus	Vehicles - Public Safety Vehicle	0	350,000	0	0	0	0	350,000	350,000	No
32378	2022-025	Library Improvements	Facilities - Libraries	0	275,000	75,000	75,000	0	0	425,000	425,000	Yes
16794	2022-026	Kaywood and Maple Street and Drainage	Transportation - Highways/Roads/Bridges	20,207	61,000	700,000	0	0	0	781,207	761,000	Yes
29480	2022-027	Water Storage System Improvements	Water - Other	5,181,591	30,000	30,000	1,470,000	30,000	3,940,000	10,681,591	5,500,000	Yes
32211	2022-028	Automated Meter Reading System	Water - Other	390,000	210,000	200,000	0	0	0	800,000	410,000	Yes
26029	2022-029	Memorial Bldg Improvements	Facilities - Administrative Facilities	0	25,000	300,000	0	0	0	325,000	325,000	Yes
27796	2022-030	Wastewater Reuse Park Improvements	Water - Wastewater	0	25,000	350,000	425,000	425,000	0	1,225,000	1,225,000	Yes
34434	2022-031	Impoundment Improvements	Transportation - Bike/Pedestrian/Equestrian	32,882	102,618	20,000	0	0	0	155,500	122,618	Yes
26107	2022-032	Rotary Park and Ballfield Improvements	Other - Other	0	17,000	60,000	170,000	55,000	0	302,000	302,000	Yes
33922	2022-033	Drainage Improvements	Water - Storm/Surface Water Control	40,000	405,576	155,000	0	0	0	600,576	560,576	Yes
32122	2022-034	Purchase New PATS ADA Van	Transportation - Transit	0	45,000	0	0	0	0	45,000	45,000	No
33907	2022-035	Purchase Water Vehicles	Equipment - Other	0	32,500	32,500	0	0	0	65,000	65,000	Yes
32220	2022-036	Q1/2 Sewer Improvement Project	Water - Wastewater	0	150,000	3,850,000	0	0	0	4,000,000	4,000,000	Yes
32212	2022-037	Yucca Hill Sewer Improvement Project	Water - Wastewater	0	250,000	750,000	0	0	0	1,000,000	1,000,000	Yes
33716	2022-038	Stragazer Building Renovations	Facilities - Other	0	50,000	100,000	0	0	0	150,000	150,000	Yes

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
26187	2022-039	Downtown Pedestrian Facilities	Other - Other	0	40,000	10,000	0	0	0	50,000	50,000	Yes
33906	2022-040	Transfer Station	Other - Solid Waste	0	300,000	2,700,000	0	0	0	3,000,000	3,000,000	Yes
37442	2022-041	Upgrade Emergency Early Warning System	Equipment - Public Safety Equipment	0	34,000	44,000	165,000	0	0	243,000	243,000	Yes
37538	2022-042	Purchase and Install Servers	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No
29475	2023-001	Purchase New Type I Ambulance	Vehicles - Public Safety Vehicle	0	0	180,000	0	0	0	180,000	180,000	No
26103	2023-002	Soccer Complex Improvements	Other - Other	0	0	140,000	115,000	0	0	255,000	255,000	Yes
20602	2023-003	Downtown Gateway Improvements	Transportation - Other	0	0	100,000	60,000	0	0	160,000	160,000	Yes
26108	2023-004	Lindsey Park Ballfield Improvements	Other - Other	0	0	110,000	50,000	120,000	0	280,000	280,000	Yes
34723	2023-005	Purchase Meal Delivery Vehicle	Vehicles - Senior Facility Vehicle	0	0	60,000	60,000	0	0	120,000	120,000	Yes
29238	2023-006	New Gate House for Convenience Center	Other - Solid Waste	0	0	73,000	0	0	0	73,000	73,000	No
12103	2023-007	Purchase New Garbage Trucks	Other - Solid Waste	0	0	200,000	0	200,000	0	400,000	400,000	Yes
26018	2023-008	Scales for Convenience Center	Other - Solid Waste	0	0	95,000	0	0	0	95,000	95,000	No
34064	2023-009	Purchase New Motor Grader	Equipment - Other	0	0	285,000	0	0	0	285,000	285,000	No
36140	2023-010	Avenue I Improvements	Transportation - Highways/Roads/Bridges	0	0	235,000	630,000	630,000	0	1,495,000	1,495,000	Yes
36187	2023-011	Globe Ave from 3rd St to 18th St	Transportation - Highways/Roads/Bridges	0	0	214,276	1,207,564	0	0	1,421,840	1,421,840	Yes
26028	2023-012	9th Street Drainage Improvements	Transportation - Highways/Roads/Bridges	198,420	0	239,750	195,750	0	0	633,920	435,500	Yes
36179	2023-013	N. Industrial Drive from 18th St to Hwy 267	Transportation - Highways/Roads/Bridges	0	0	96,400	541,100	0	0	637,500	637,500	Yes
36216	2023-014	Gum St from Ave M to Ave I	Transportation - Highways/Roads/Bridges	0	0	98,100	555,900	0	0	654,000	654,000	Yes
32245	2023-015	Metal Storage Building Construction	Facilities - Other	0	0	70,000	0	0	0	70,000	70,000	No
27794	2023-016	Dispatch Center Upgrades	Facilities - Administrative Facilities	0	0	50,000	550,000	0	0	600,000	600,000	Yes

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	to date								
22289	2024-001	Airport Maintenance Facility	Transportation - Airports	0	0	0	250,000	0	0	250,000	250,000	No
26110	2024-002	Buena Vida Park Improvements	Other - Other	0	0	0	152,000	0	0	152,000	152,000	No
26111	2024-003	City Park Improvements	Other - Other	0	0	0	80,000	105,000	160,000	345,000	345,000	Yes
26104	2024-004	Morrison Park Improvements	Other - Other	0	0	0	110,000	110,000	0	220,000	220,000	Yes
36443	2024-005	18th Street Improvements	Transportation - Highways/Roads/Bridges	25,000	0	0	178,830	1,372,824	730,000	2,306,654	2,281,654	Yes
36135	2024-006	17th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	85,000	108,000	162,000	355,000	355,000	Yes
36185	2024-007	South Main Street from 2nd St to 5th Street	Transportation - Highways/Roads/Bridges	0	0	0	40,000	455,000	0	495,000	495,000	Yes
36217	2024-008	Ivy St from N. Avenue O to E. Railroad	Transportation - Highways/Roads/Bridges	0	0	0	171,900	974,100	0	1,146,000	1,146,000	Yes
30631	2024-009	Purchase New PATS ADA Bus	Transportation - Transit	0	0	0	60,000	0	0	60,000	60,000	No
22287	2024-010	GIS Network & Hardware Upgrades	Other - Other	0	0	0	57,100	0	0	57,100	57,100	No
26125	2024-011	Geo XH 6000 Handheld	Equipment - Other	0	0	0	13,900	0	0	13,900	13,900	No
32233	2025-001	Recreation Complex Playground Equipment Purchase	Facilities - Other	0	0	0	0	30,000	30,000	60,000	60,000	Yes
26118	2025-002	Pool Improvements	Facilities - Other	653,000	0	0	0	50,000	950,000	1,653,000	1,000,000	Yes
26027	2026-001	Fargo, Indio, and 2nd Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	0	1,980,000	1,980,000	1,980,000	Yes
Subtotal for Portales			72 projects	9,125,548	12,731,580	24,164,059	19,167,640	9,659,553	13,177,909	88,026,289	78,900,741	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Questa / 20001												
33484	2022-001	Water System Improvements	Water - Water Supply	0	1,299,750	0	0	0	0	1,299,750	1,299,750	Yes
37925	2022-002	Sewer System Improvements	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No
26319	2022-003	Cabresto Road Improvements	Transportation - Highways/Roads/Bridges	1,463,534	936,466	0	0	0	0	2,400,000	936,466	No
10479	2022-004	New Fire Dept Bldg	Facilities - Fire Facilities	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
22960	2022-005	Business Park/ Economic Development Projects	Facilities - Other	2,345,000	1,550,000	0	0	0	0	3,895,000	1,550,000	No
22078	2022-006	Library Improvements to Existing Building	Facilities - Libraries	585,000	50,000	0	0	0	0	635,000	50,000	Yes
32815	2022-007	Administration Building Improvements	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
34315	2022-008	Emergency Vehicles and Equipment	Facilities - Administrative Facilities	0	520,000	0	0	0	0	520,000	520,000	Yes
37926	2022-009	Regional Trail Project	Transportation - Bike/Pedestrian/Equestrian	0	90,000	75,000	1,000,000	710,000	0	1,875,000	1,875,000	Yes
35081	2022-010	Senior Center Property Improvements	Facilities - Senior Facilities	0	600,000	0	0	0	0	600,000	600,000	Yes
15411	2023-001	Water Rights Purchase	Water - Water Rights	0	0	150,000	100,000	50,000	100,000	400,000	400,000	Yes
31117	2023-002	Animal Control Program	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	Yes
35098	2023-003	Sidewalks and Trails in Questa	Transportation - Bike/Pedestrian/Equestrian	0	0	1,203,000	0	0	0	1,203,000	1,203,000	No
10480	2023-004	Judicial Complex Renovation	Facilities - Administrative Facilities	0	0	150,000	0	0	0	150,000	150,000	Yes
35097	2023-005	Road Improvements	Transportation - Highways/Roads/Bridges	0	0	450,000	0	0	0	450,000	450,000	Yes
35075	2023-006	Administrative Vehicle Purchase for Travel	Equipment - Other	0	0	50,000	0	0	0	50,000	50,000	No
36754	2023-007	Youth Center Parking Lot Improvements	Other - Other	0	0	50,000	0	0	0	50,000	50,000	No

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
35100	2024-001	Veterans Park Improvements	Facilities - Other	0	0	0	50,000	0	0	50,000	50,000	No
15287	2024-002	New Water Storage Tank	Water - Water Supply	0	0	0	650,000	0	0	650,000	650,000	No
35088	2024-003	Police Department Safety Improvements	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	Yes
28368	2024-004	New Community Center	Facilities - Administrative Facilities	0	0	0	5,100,000	0	0	5,100,000	5,100,000	Yes
35090	2024-005	Emergency Vehicles and Equip	Vehicles - Public Safety Vehicle	0	0	0	50,000	0	0	50,000	50,000	No
26530	2024-006	Municipal Parks Improvements	Facilities - Other	0	0	0	150,000	0	0	150,000	150,000	Yes
Subtotal for Questa			23 projects	4,393,534	7,746,216	2,178,000	7,400,000	760,000	100,000	22,577,750	18,184,216	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Raton / 09005													
37680	2022-001	Police Equipment	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	Yes	
15480	2022-002	Drainage and Storm Drain System Improvements	Transportation - Highways/Roads/Bridges	0	250,000	250,000	250,000	0	0	750,000	750,000	Yes	
37681	2022-003	Sugarite Avenue Pedestrian / Bicycle Trail	Transportation - Bike/Pedestrian/Equestrian	0	250,000	250,000	250,000	0	0	750,000	750,000	Yes	
37683	2022-004	East Frontage Road / East 10th St. Reconstruction	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	Yes	
31303	2022-005	Document Storage Facility	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	Yes	
18055	2022-006	RPD- Patrol Car Replacement	Vehicles - Public Safety Vehicle	200,000	200,000	100,000	0	0	0	500,000	300,000	Yes	
12072	2022-007	City Public Works-Equipment Purchases	Equipment - Other	200,000	150,000	150,000	300,000	300,000	0	1,100,000	900,000	Yes	
18054	2022-008	City - Building Improvements/Renovations	Facilities - Convention Facilities	150,000	150,000	150,000	150,000	150,000	0	750,000	600,000	Yes	
15247	2022-009	RWW-Lake Maloya Dam Safety Improvements	Water - Water Supply	300,000	550,000	2,500,000	500,000	500,000	0	4,350,000	4,050,000	Yes	
15438	2022-010	RWW-Collection System Improvement	Water - Wastewater	0	50,000	50,000	50,000	550,000	0	700,000	700,000	No	
30032	2022-011	Raton Senior Center Renovations	Facilities - Senior Facilities	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Yes	
14788	2022-012	Street Improvements / Reconstruction	Transportation - Highways/Roads/Bridges	350,000	500,000	500,000	500,000	500,000	150,000	2,500,000	2,150,000	Yes	
15302	2022-013	RWW-Water Distribution Improvement	Water - Water Supply	0	50,000	100,000	50,000	50,000	0	250,000	250,000	No	
14231	2023-001	City-Raton Depot Multi-Modal Renovation	Transportation - Transit	0	0	1,200,000	900,000	750,000	0	2,850,000	2,850,000	Yes	
29983	2023-002	Urban Renewal - Elimination of Slum and Blight	Other - Other	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000	Yes	
14192	2023-003	City-Bridge Repair/Reconstruction	Transportation - Highways/Roads/Bridges	0	0	600,000	600,000	600,000	600,000	2,400,000	2,400,000	Yes	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
15437	2023-004	RWW-Cimarron Filtration Facility	Water - Water Supply	0	0	1,250,000	1,000,000	0	0	2,250,000	2,250,000	Yes	
24291	2023-005	New Medical Response Unit	Vehicles - Public Safety Vehicle	0	0	125,000	125,000	0	0	250,000	250,000	Yes	
10486	2023-006	RFES-Fire Equipment Replacement	Equipment - Public Safety Equipment	0	0	750,000	750,000	0	0	1,500,000	1,500,000	No	
36400	2024-001	Highway 72 Pedestrian/Bicycle Trail	Transportation - Bike/Pedestrian/Equ estrian	0	0	0	500,000	0	0	500,000	500,000	Yes	
36452	2024-002	Wastewater Plant Improvement Projects	Water - Wastewater	0	0	0	500,000	500,000	0	1,000,000	1,000,000	Yes	
12073	2024-003	Parks-Parks Improvement	Facilities - Other	0	0	0	100,000	100,000	100,000	300,000	300,000	No	
31274	2024-004	Civic Plaza Construction	Facilities - Arts (other than museums)	0	0	0	500,000	0	0	500,000	500,000	No	
36444	2025-001	Water Storage Tank Replacement	Water - Water Supply	0	0	0	0	2,000,000	2,000,000	4,000,000	4,000,000	Yes	
14224	2025-002	Airport-Annual Repair Projects	Transportation - Airports	0	0	0	0	250,000	250,000	500,000	500,000	Yes	
9671	2025-003	City-Raton Multi-Use/Expo Center	Facilities - Other	0	0	0	0	400,000	0	400,000	400,000	Yes	
11750	2025-004	RPS-Voltage Conversion/Distribution System	Other - Utilities (publicly owned)	0	0	0	0	500,000	500,000	1,000,000	1,000,000	Yes	
14226	2025-005	City Street and Drainage Improvement	Transportation - Lighting	250,000	0	0	0	550,000	550,000	1,350,000	1,100,000	Yes	
29996	2025-006	Storm Drainage Channel Restoration	Water - Storm/Surface Water Control	0	0	0	0	600,000	0	600,000	600,000	Yes	
22085	2025-007	RPD- Equipment Upgrades	Equipment - Public Safety Equipment	0	0	0	0	100,000	100,000	200,000	200,000	Yes	
9814	2026-001	Transfer Station/City-Recycle Center	Facilities - Other	600,000	0	0	0	0	250,000	850,000	250,000	Yes	
19756	2026-002	Sugarite Canyon State Park Visitor Center	Facilities - Administrative Facilities	0	0	0	0	0	1,525,000	1,525,000	1,525,000	No	
10490	2026-003	RFES/Airport-Replace Airport Fire Station/Terminal	Facilities - Fire Facilities	0	0	0	0	0	1,500,000	1,500,000	1,500,000	No	
25821	2026-004	Emergency Services Dispatch Upgrade	Facilities - Other	0	0	0	0	0	250,000	250,000	250,000	No	
24292	2026-005	RFES-Replacement Type 1 Engine and Ladder Truck	Vehicles - Public Safety Vehicle	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No	

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Project Summary

Project					Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category										
30030	2026-006	Roundhouse Park Trail Lighting	Transportation - Lighting	0	0	0	0	0	0	140,000	140,000	140,000	Yes
Subtotal for Raton			36 projects	2,050,000	3,650,000	8,725,000	7,275,000	8,650,000	9,165,000	39,515,000	37,465,000		

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
Red River / 20002												
36696	2022-001	High Street Improvements	Transportation - Highways/Roads/Bridges	0	1,386,000	1,114,000	0	0	0	2,500,000	2,500,000	Yes
36692	2022-002	Park and Recreation Projects	Facilities - Other	0	725,000	525,000	0	0	0	1,250,000	1,250,000	Yes
15442	2022-003	Waterline Replacement	Water - Water Supply	450,000	400,000	0	0	0	0	850,000	400,000	Yes
17624	2022-004	Public Works Facility	Facilities - Other	0	385,000	700,000	0	0	0	1,085,000	1,085,000	Yes
10591	2022-005	Sidewalks/Main St improvements	Transportation - Other	269,000	1,445,000	1,445,000	0	0	0	3,159,000	2,890,000	Yes
35574	2022-006	Pre-Treatment Wastewater	Water - Wastewater	0	850,000	0	0	0	0	850,000	850,000	No
35972	2022-007	Sludge Handling System	Water - Wastewater	0	4,750,000	0	0	0	0	4,750,000	4,750,000	No
15541	2022-008	Sewage Collection System Improvements	Water - Wastewater	0	960,000	960,000	0	0	0	1,920,000	1,920,000	Yes
36084	2023-001	Service waterline replacement	Water - Water Supply	0	0	150,000	150,000	0	0	300,000	300,000	Yes
30022	2023-002	Water Meter Replacement phase 3	Water - Other	200,000	0	100,000	100,000	0	0	400,000	200,000	Yes
32641	2023-003	Distribution System Improvements	Water - Water Supply	0	0	1,445,625	1,914,750	876,550	1,068,000	5,304,925	5,304,925	Yes
32878	2023-004	Pioneer Canyon Well Field Improvements	Water - Other	0	0	1,001,250	0	0	0	1,001,250	1,001,250	No
26614	2023-005	Fire Engine	Vehicles - Public Safety Vehicle	0	0	750,000	0	0	0	750,000	750,000	No
31047	2023-006	Fire Hydrants	Water - Other	75,000	0	160,000	140,000	0	0	375,000	300,000	Yes
31054	2023-007	Water Well Replacement	Water - Water Supply	0	0	530,000	220,000	0	0	750,000	750,000	Yes
37559	2023-008	Regional Trail Project	Transportation - Bike/Pedestrian/Equestrian	0	0	90,000	750,000	1,000,000	710,000	2,550,000	2,550,000	Yes
12014	2023-009	Town Hall Facility	Facilities - Administrative Facilities	0	0	110,000	2,550,000	2,700,000	0	5,360,000	5,360,000	Yes
35956	2024-001	Solid waste collection system	Other - Solid Waste	0	0	0	250,000	150,000	0	400,000	400,000	Yes
28136	2024-002	Red River Conference Center Addition	Facilities - Convention Facilities	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No

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Project Summary

Project				Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
23550	2024-003	Ambulance	Vehicles - Public Safety Vehicle	0	0	0	240,000	0	0	240,000	240,000	No
14194	2025-001	Pave Residential Streets	Transportation - Highways/Roads/Bridges	0	0	0	0	3,300,000	2,250,000	5,550,000	5,550,000	Yes
23554	2025-002	Weatherize Pavilion	Facilities - Other	0	0	0	0	220,000	0	220,000	220,000	No
22252	2025-003	Public land purchase	Other - Other	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
17625	2026-001	Public Transit Facility	Facilities - Other	0	0	0	0	0	318,000	318,000	318,000	No
9940	2026-002	Solid Waste Recycle Program	Facilities - Other	0	0	0	0	0	2,200,000	2,200,000	2,200,000	No
Subtotal for Red River				994,000	10,901,000	9,080,875	8,314,750	9,246,550	6,546,000	45,083,175	44,089,175	

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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
Reserve / 28001												
32657	2022-001	Village of Reserve Storage Tank/Water Improvements	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
25874	2022-002	Reserve Wastewater Treatment Plant Improvements	Water - Wastewater	113,400	1,600,000	0	0	0	0	1,713,400	1,600,000	Yes
14955	2022-003	Village of Reserve Street & Drainage Improvements	Transportation - Highways/Roads/Bridges	0	1,010,000	0	0	0	0	1,010,000	1,010,000	Yes
32656	2022-004	Village of Reserve Drainage Improvements	Water - Storm/Surface Water Control	0	550,000	0	0	0	0	550,000	550,000	Yes
31461	2022-005	Village of Reserve Fire Department Expansion	Facilities - Fire Facilities	0	365,000	0	0	0	0	365,000	365,000	No
23753	2022-006	Park Improvements	Facilities - Other	0	85,000	0	0	0	0	85,000	85,000	No
33947	2022-007	Vehicle Purchase	Other - Other	0	30,000	0	0	0	0	30,000	30,000	No
33946	2022-008	Purchase Maintenance Equipment	Equipment - Other	0	80,000	60,000	10,000	0	0	150,000	150,000	No
32658	2022-009	Drainage Master Plan	Water - Storm/Surface Water Control	0	60,000	0	0	0	0	60,000	60,000	No
13603	2022-010	City Hall Renovation/Expansion	Facilities - Administrative Facilities	0	660,000	0	0	0	0	660,000	660,000	No
9755	2022-011	Main St Economic Development Infrastructure	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No
10263	2022-012	Housing Initiative	Facilities - Administrative Facilities	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No
Subtotal for Reserve			12 projects	113,400	6,540,000	60,000	10,000	0	0	6,723,400	6,610,000	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Rio Communities / 14005												
29907	2022-001	Public Safety Equipment	Equipment - Public Safety Equipment	261,488	870,000	150,000	35,000	750,000	0	2,066,488	1,805,000	Yes
36240	2022-002	City Hall Multi-Purpose Complex	Facilities - Administrative Facilities	50,000	425,000	110,000	400,000	425,000	340,000	1,750,000	1,700,000	Yes
32859	2022-003	Pavement Reconstruction	Other - Other	518,750	606,250	0	0	0	0	1,125,000	606,250	No
32858	2022-004	Roadway Beautification	Equipment - Public Safety Equipment	0	640,000	0	0	0	0	640,000	640,000	Yes
29938	2022-005	Parks and Open Space Assessment Plan	Transportation - Airports	0	230,000	315,000	315,000	0	0	860,000	860,000	Yes
36242	2022-006	Roadways, Trails, Paths and Sidewalks	Transportation - Highways/Roads/Bridges	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No
34160	2022-007	VC Wide public safety - 700 MHZ state system	Equipment - Public Safety Equipment	0	219,416	540,000	575,863	1,132,405	3,535,000	6,002,684	6,002,684	No
36239	2022-008	Storm Water and Drainage Infrastructure Project	Water - Storm/Surface Water Control	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
Subtotal for Rio Communities			8 projects	830,238	5,040,666	1,115,000	1,325,863	2,307,405	3,875,000	14,494,172	13,663,934	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Rio Rancho / 29005												
24339	2022-001	Fleet Vehicle Replacement	Equipment - Other	1,034,645	1,402,000	0	0	0	0	2,436,645	1,402,000	Yes
36911	2022-002	Radio Enhancements	Equipment - Public Safety Equipment	300,000	310,500	310,500	310,500	448,368	0	1,679,868	1,379,868	Yes
28264	2022-003	Fire and EMS Equipment	Facilities - Administrative Facilities	566,700	183,000	0	0	0	0	749,700	183,000	Yes
36902	2022-004	Campus Park	Facilities - Other	3,083,310	1,252,029	0	0	0	0	4,335,339	1,252,029	No
37812	2022-005	Roadway Construction	Transportation - Highways/Roads/Bridges	1,845,327	4,400,472	0	0	0	0	6,245,799	4,400,472	Yes
37814	2022-006	MS4 outfalls to the Rio Grande	Water - Storm/Surface Water Control	122,400	129,975	101,500	143,825	258,100	0	755,800	633,400	Yes
12035	2022-007	New Senior Center	Facilities - Senior Facilities	3,269,513	762,111	0	0	0	0	4,031,624	762,111	No
24552	2022-008	Sports Complex North	Facilities - Other	2,394,548	2,563,488	2,361,373	2,385,399	3,847,653	0	13,552,461	11,157,913	Yes
23264	2022-009	Park Maintenance Equipment	Other - Other	256,957	9,000	338,000	182,000	116,000	0	901,957	645,000	Yes
26757	2022-010	Park Parking Lot Renovation Project	Facilities - Other	192,634	153,570	217,450	98,000	92,215	0	753,869	561,235	Yes
11753	2022-011	Sabana Grande Improvements	Facilities - Administrative Facilities	5,781	9,219	0	350,000	0	0	365,000	359,219	No
24598	2022-012	Pavement Preservation Program	Transportation - Highways/Roads/Bridges	1,509,656	16,166,819	15,166,819	16,166,819	15,166,819	16,166,819	80,343,751	78,834,095	Yes
18400	2022-013	Unser Blvd Widening Ph IIA, B, C	Transportation - Highways/Roads/Bridges	2,020,581	15,645,000	0	0	16,680,875	0	34,346,456	32,325,875	Yes
19185	2022-014	Pedestrian Safety Improvements	Transportation - Bike/Pedestrian/Equestrian	233,283	157,500	0	0	0	0	390,783	157,500	Yes
26957	2022-015	Loma Colorado Trail: Huron to RR Mid School	Transportation - Highways/Roads/Bridges	0	147,927	0	0	0	0	147,927	147,927	No
22962	2022-016	City Maintenance Yard	Facilities - Other	0	851,382	652,526	3,877,823	2,802,316	2,685,058	10,869,105	10,869,105	Yes
23223	2022-017	Park Water Conservation Project	Facilities - Other	0	19,886	21,757	0	0	0	41,643	41,643	No
28322	2022-018	Park Facility Improvements and Renovations	Facilities - Other	0	979,064	0	0	0	0	979,064	979,064	Yes

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Project Summary

										Total	Amount	
										Project	Not Yet	
										Cost	Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
25784	2022-019	Park Maintenance Yard Sports Complex	Facilities - Other	0	86,613	490,809	0	0	0	577,422	577,422	Yes
24550	2022-020	Melon Ridge Park	Facilities - Other	0	221,214	0	0	0	0	221,214	221,214	No
21869	2022-021	Sierra North II Park (Field)	Facilities - Other	0	221,214	0	0	0	0	221,214	221,214	No
26751	2022-022	Esther Bone Pond Path	Facilities - Other	0	21,757	0	0	0	0	21,757	21,757	No
26752	2022-023	Cabazon Recreation Center Pool & Park Improvements	Facilities - Other	0	16,318	0	0	0	0	16,318	16,318	No
37822	2022-024	Idalia Rd. and Loma Colorado Boulevard Turnlane	Transportation - Highways/Roads/Bridges	0	650,000	0	0	0	0	650,000	650,000	No
24596	2022-025	Annual Structural Crack Seal Program	Transportation - Highways/Roads/Bridges	0	800,000	800,000	800,000	800,000	800,000	4,000,000	4,000,000	Yes
24651	2022-026	College Blvd. from King Blvd. to Center Dr.	Transportation - Highways/Roads/Bridges	0	1,113,884	0	0	0	0	1,113,884	1,113,884	No
23353	2022-027	Intersection Improvements-King Blvd. and 10th St.	Transportation - Highways/Roads/Bridges	0	650,878	0	0	0	0	650,878	650,878	No
24652	2022-028	Pine Rd. and 10th St. Intersection Improvements	Transportation - Highways/Roads/Bridges	0	283,657	0	0	0	0	283,657	283,657	No
28640	2023-001	City Center Detention Pond Land	Water - Storm/Surface Water Control	2,711,032	0	228,332	1,811,320	1,256,491	9,064,573	15,071,748	12,360,716	Yes
37824	2023-002	19th Ave and 10th St Drainage Study and Preliminar	Water - Storm/Surface Water Control	0	0	150,000	0	0	0	150,000	150,000	No
37826	2023-003	Pine Rd and Arroyo (east of Perma Way) Drainage St	Water - Storm/Surface Water Control	0	0	100,000	0	0	0	100,000	100,000	No
31687	2023-004	SASC Improvements	Facilities - Administrative Facilities	794,920	0	62,500	95,000	115,000	280,000	1,347,420	552,500	Yes
34144	2023-005	Sports Complex Little League	Facilities - Other	74,931	0	203,515	75,000	117,000	0	470,446	395,515	Yes
26756	2023-006	Rainbow Park & Pool Renovation	Facilities - Other	77,000	0	43,343	0	0	0	120,343	43,343	No
17087	2023-007	Broadmoor Blvd. Extension Northern Blvd.. to PDV	Transportation - Highways/Roads/Bridges	195,000	0	3,676,901	0	24,295,670	0	28,167,571	27,972,571	Yes
36916	2023-008	Lema Road Sidewalk	Facilities - Administrative Facilities	0	0	432,006	0	0	0	432,006	432,006	No

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
24328	2023-009	WWTP# 2 Expansion and Retrofit	Water - Wastewater	20,608,870	0	1,336,201	6,155,012	6,198,008	0	34,298,091	13,689,221	No
33257	2023-010	Security Improvements Wastewater	Water - Wastewater	835,237	0	212,291	219,722	0	0	1,267,250	432,013	Yes
33334	2023-011	Fleet Vehicles Wastewater	Facilities - Other	861,740	0	52,709	102,000	0	0	1,016,449	154,709	No
33255	2023-012	Major Equipment Wastewater	Facilities - Administrative Facilities	1,386,135	0	270,788	227,407	0	0	1,884,330	498,195	Yes
21907	2023-013	Fire Rescue Substation - Future Station	Facilities - Fire Facilities	0	0	500,000	1,500,000	500,000	1,500,000	4,000,000	4,000,000	Yes
19202	2023-014	Chayote Rd. Improvements	Transportation - Highways/Roads/Bridges	0	0	3,318,297	0	0	0	3,318,297	3,318,297	Yes
30330	2024-001	City Facility Improvements	Facilities - Administrative Facilities	1,750,979	0	0	83,592	0	0	1,834,571	83,592	No
23367	2024-002	Baltic Avenue Sidewalks	Transportation - Bike/Pedestrian/Equestrian	0	0	0	604,090	0	0	604,090	604,090	Yes
25776	2024-003	Pecos Loop Sidewalks	Transportation - Bike/Pedestrian/Equestrian	0	0	0	321,845	573,650	0	895,495	895,495	No
10569	2024-004	Fire Apparatus, including Refurbishment	Equipment - Public Safety Equipment	0	0	0	1,910,082	0	0	1,910,082	1,910,082	Yes
31601	2024-005	Southern Boulevard Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	28,265,300	0	0	28,265,300	28,265,300	Yes
24675	2024-006	Southern Blvd. Widening-15th St. to Unser Blvd.	Transportation - Highways/Roads/Bridges	0	0	0	49,542,500	0	0	49,542,500	49,542,500	No
37852	2024-007	Unser Blvd - King Blvd to Mariposa Parkway recon	Transportation - Highways/Roads/Bridges	0	0	0	6,078,870	0	0	6,078,870	6,078,870	No
19197	2024-008	27th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	1,246,045	0	0	1,246,045	1,246,045	Yes
25767	2024-009	Arena Dr. from Unser Blvd. to HP Way	Transportation - Highways/Roads/Bridges	0	0	0	4,863,837	0	0	4,863,837	4,863,837	No

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
24677	2024-010	Franklin Rd. from Curtis Ct. to Sandia Vista Elem	Transportation - Highways/Roads/Bridges	0	0	0	1,585,777	0	0	1,585,777	1,585,777	No
36924	2025-001	Iris Rd Drainage Improvements	Water - Storm/Surface Water Control	0	0	0	0	434,675	0	434,675	434,675	No
13767	2025-002	Northern Blvd Widening	Transportation - Highways/Roads/Bridges	341,876	0	0	0	10,400,000	0	10,741,876	10,400,000	No
37854	2025-003	Lift Station 22 Wet Well & FM to WWTP 2.	Water - Wastewater	300,000	0	0	0	600,000	0	900,000	600,000	No
28645	2025-004	WWTP 3 Channel Stabilization	Water - Storm/Surface Water Control	0	0	0	0	2,303,737	0	2,303,737	2,303,737	No
30320	2025-005	Pdv Dam	Transportation - Highways/Roads/Bridges	0	0	0	0	1,804,808	0	1,804,808	1,804,808	No
28620	2025-006	Montebella Flood Control Facility	Water - Storm/Surface Water Control	0	0	0	0	1,170,593	0	1,170,593	1,170,593	No
19200	2025-007	Lincoln Avenue Extension	Transportation - Highways/Roads/Bridges	0	0	0	0	4,693,500	0	4,693,500	4,693,500	No
37855	2025-008	Unser Blvd - Mariposa Parkway to Northwest Loop re	Transportation - Highways/Roads/Bridges	0	0	0	0	2,477,693	0	2,477,693	2,477,693	No
33246	2025-009	Zenith Court	Transportation - Highways/Roads/Bridges	0	0	0	0	1,406,937	0	1,406,937	1,406,937	No
21651	2025-010	Unser Blvd. Access Management Plan	Transportation - Highways/Roads/Bridges	0	0	0	0	9,851,833	0	9,851,833	9,851,833	No
24643	2025-011	Loma Colorado Raised Medians	Transportation - Highways/Roads/Bridges	0	0	0	0	2,130,148	0	2,130,148	2,130,148	No
24654	2025-012	Center Dr. from Access Rd. to Paseo del Volcan	Transportation - Highways/Roads/Bridges	0	0	0	0	1,531,746	0	1,531,746	1,531,746	No
25775	2025-013	Rainbow Blvd. Corridor Study	Transportation - Highways/Roads/Bridges	0	0	0	0	1,134,627	0	1,134,627	1,134,627	No

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Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
19193	2025-014	Encantado Channel Bridge Crossings	Transportation - Highways/Roads/Bridges	0	0	0	0	850,970	0	850,970	850,970	No
28509	2025-015	City Center Sidewalks Phase 2	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	850,970	0	850,970	850,970	No
30335	2025-016	Sara Road Sidewalks	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	216,263	0	216,263	216,263	No
26979	2025-017	Sara Rd. and Meadowlark Roundabout	Transportation - Highways/Roads/Bridges	0	0	0	0	1,748,716	0	1,748,716	1,748,716	No
25745	2026-001	Municipal Court Building	Facilities - Administrative Facilities	0	0	0	0	0	6,840,000	6,840,000	6,840,000	No
24672	2026-002	Loma Colorado Dr. Extension Phase I	Transportation - Highways/Roads/Bridges	0	0	0	0	0	6,569,139	6,569,139	6,569,139	No
Subtotal for Rio Rancho			71 projects	46,773,055	49,208,477	31,047,617	129,001,765	116,875,381	43,905,589	416,811,884	370,038,829	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Roswell / 04004													
37977	2022-001	Police Station Renovation	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No	
37030	2022-002	Replace Bridge #6091	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No	
37978	2022-003	Variable Frequency Drive Pumps	Water - Water Supply	0	1,408,000	0	0	0	0	1,408,000	1,408,000	Yes	
37979	2022-004	New Park - S. Virginia Ave.	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No	
37032	2022-005	East McGaffey Road Rehab & ADA Upgrades	Transportation - Highways/Roads/Bridges	0	1,300,000	0	0	0	0	1,300,000	1,300,000	No	
37035	2022-006	RAC Terminal (Design)	Transportation - Airports	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No	
37980	2022-007	Apron Ramp Rehab	Transportation - Airports	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No	
37981	2022-008	Cell 5 Construction	Facilities - Administrative Facilities	0	3,500,000	0	0	0	0	3,500,000	3,500,000	Yes	
37985	2022-009	New Scale House and Quick Lane	Facilities - Administrative Facilities	0	220,000	0	0	0	0	220,000	220,000	No	
37984	2022-010	Side Loaders - Solid Waste	Facilities - Administrative Facilities	0	1,008,000	0	0	0	0	1,008,000	1,008,000	No	
37983	2022-011	Grapple Trucks - Solid Waste	Other - Solid Waste	0	457,000	0	0	0	0	457,000	457,000	No	
37957	2022-012	Large Diameter Water Valves	Water - Water Supply	0	400,000	0	0	0	0	400,000	400,000	No	
37958	2022-013	Pressure Relief Valve	Water - Water Supply	0	300,000	0	0	0	0	300,000	300,000	No	
37986	2022-014	Reroof Digester Building	Water - Water Supply	0	150,000	0	0	0	0	150,000	150,000	No	
37987	2022-015	Storm Water Pond at WWTP	Water - Water Supply	0	350,000	0	0	0	0	350,000	350,000	No	
37988	2022-016	Lea Street Sewer	Water - Wastewater	0	200,000	0	0	0	0	200,000	200,000	No	
37959	2022-017	Manhole Rehab	Water - Wastewater	0	250,000	0	0	0	0	250,000	250,000	No	

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Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
37046	2022-018	Library Roof Renovation	Facilities - Libraries	0	170,000	0	0	0	0	170,000	170,000	No
37982	2022-019	Library Entrance	Facilities - Libraries	0	257,000	0	0	0	0	257,000	257,000	No
37055	2022-020	Security Cameras	Equipment - Other	0	35,000	0	0	0	0	35,000	35,000	No
37993	2022-021	New Cages - Animal Control	Facilities - Administrative Facilities	0	15,000	0	0	0	0	15,000	15,000	No
35014	2022-022	Spring River Zoo Improvements	Facilities - Other	0	28,000	0	0	0	0	28,000	28,000	No
37994	2022-023	Birthday Party Room - Zoo	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No
37029	2022-024	Ballfields at Cielo Grande	Other - Other	0	13,000,000	0	0	0	0	13,000,000	13,000,000	No
37998	2022-025	Cielo Grande lighting	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
37999	2022-026	Replace Nancy Lopez Golf Course Fencing	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No
38000	2022-027	Maintenance Facility Upgrades	Facilities - Other	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No
37045	2022-028	RMAC Flooring	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No
38001	2022-029	Construct new stage inside Museum	Facilities - Museums	0	200,000	0	0	0	0	200,000	200,000	No
38002	2022-030	Transit Center Renovations	Transportation - Transit	0	30,000	0	0	0	0	30,000	30,000	No
38003	2022-031	Install Security Upgrades on Buses	Transportation - Transit	0	110,000	0	0	0	0	110,000	110,000	No
38004	2022-032	Build new Block for Ash Burials	Facilities - Other	0	380,000	0	0	0	0	380,000	380,000	No
38005	2022-033	Cemetery Irrigation System Replacement	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No
38006	2022-034	Stiles Field Improvements	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No
38007	2022-035	Play ground Equipment Replacement	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
38008	2022-036	Recreation Center Upgrades	Facilities - Health-Related Cap Infrastructure	0	235,000	0	0	0	0	235,000	235,000	No
38009	2022-037	Recreation Center Outdoor Expansion	Facilities - Health-Related Cap Infrastructure	0	250,000	0	0	0	0	250,000	250,000	No
38010	2022-038	Upgrade Existing Solid Waste building	Other - Solid Waste	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
38011	2022-039	Facilities Building Upgrade	Other - Solid Waste	0	500,000	0	0	0	0	500,000	500,000	No
35506	2022-040	Police Cars	Vehicles - Public Safety Vehicle	0	153,000	0	0	0	0	153,000	153,000	No

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Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
37992	2022-041	New Vehicles - Animal Control	Vehicles - Public Safety Vehicle	0	48,000	0	0	0	0	48,000	48,000	No
37997	2022-042	Replace SCBA - Fire Dept.	Equipment - Public Safety Equipment	0	900,000	0	0	0	0	900,000	900,000	No
37996	2022-043	Structural PPE	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No
37995	2022-044	Emergency Operations Plan	Equipment - Public Safety Equipment	0	50,000	0	0	0	0	50,000	50,000	No
37056	2022-045	Rebuild 911 Consoles	Equipment - Public Safety Equipment	0	70,000	0	0	0	0	70,000	70,000	No
37991	2022-046	Work Station Replacements - IT	Equipment - Other	0	70,000	0	0	0	0	70,000	70,000	No
37990	2022-047	Convention Center Prefunction Lighting	Facilities - Convention Facilities	0	300,000	0	0	0	0	300,000	300,000	No
37034	2022-048	Convention Center Fencing	Facilities - Convention Facilities	0	85,000	0	0	0	0	85,000	85,000	No
37989	2022-049	Convention Center Office Renovations	Facilities - Convention Facilities	0	65,000	0	0	0	0	65,000	65,000	No
37051	2022-050	Visitor Center Expansion	Facilities - Convention Facilities	0	800,000	0	0	0	0	800,000	800,000	No
37050	2022-051	Visitor Center LED Sign	Facilities - Convention Facilities	0	120,000	0	0	0	0	120,000	120,000	No
25975	2022-052	CDBG Infrastructure Project	Other - Other	0	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	No
21172	2022-053	Pecos Transit Bus	Equipment - Other	0	620,000	0	0	0	0	620,000	620,000	No
21173	2022-054	Pecos Transit Van	Equipment - Other	0	375,000	0	0	0	0	375,000	375,000	No
37057	2022-055	CO-OP W/ NM DOT	Facilities - Administrative Facilities	0	150,000	0	0	0	0	150,000	150,000	No
37058	2022-056	TAP Application w/NMDOT	Transportation - Highways/Roads/Bridges	0	150,000	0	0	0	0	150,000	150,000	No
38057	2022-057	Edgewood Drive Water Line Replacement	Water - Water Supply	0	1,150,000	0	0	0	0	1,150,000	1,150,000	No

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Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
37053	2022-058	Adult Center Facelift	Facilities - Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No
34093	2023-002	Atkinson Road Rehab	Transportation - Highways/Roads/Bridges	0	0	0	0	2,200,000	0	2,200,000	2,200,000	No
27576	2023-003	Air Center Hangar	Transportation - Airports	0	0	0	0	15,000,000	0	15,000,000	15,000,000	Yes
33056	2023-004	Trails Master Plan	Facilities - Other	0	0	0	0	50,000	0	50,000	50,000	No
33479	2024-001	RIAC Power Grid Upgrade	Other - Utilities (publicly owned)	200,000	0	0	0	63,000,000	0	63,200,000	63,000,000	No
19179	2024-002	Storm Drainage Improvements	Water - Storm/Surface Water Control	0	0	400,000	1,000,000	1,000,000	1,000,000	3,400,000	3,400,000	Yes
26007	2024-003	Poe Corn Recreation Center Improvements	Facilities - Other	0	0	400,000	500,000	500,000	500,000	1,900,000	1,900,000	Yes
16960	2024-005	Little League Improvements	Facilities - Other	0	0	663,000	100,000	100,000	100,000	963,000	963,000	Yes
16953	2024-006	Neighborhood Park Trail Upgrades	Transportation - Bike/Pedestrian/Equestrian	0	0	50,000	178,000	0	0	228,000	228,000	Yes
19183	2025-001	Zoo Infrastructure Enhancements	Facilities - Other	0	0	0	75,000	75,000	75,000	225,000	225,000	Yes
34092	2025-001	Rehab Country Club Reservoirs	Water - Water Supply	0	0	0	0	2,500,000	0	2,500,000	2,500,000	No
27590	2025-002	S. Atkinson/Bland Intersection Upgrade	Transportation - Highways/Roads/Bridges	0	0	0	625,000	0	0	625,000	625,000	No
21171	2025-003	Zoo World Safari Improvements	Facilities - Other	0	0	0	100,000	1,000,000	0	1,100,000	1,100,000	Yes
37036	2025-017	Railroad District MRA Pedestrian Improvements	Transportation - Other	0	100,000	0	0	0	0	100,000	100,000	No
37028	2025-020	All-Inclusive Park at Cielo Grande Sports	Other - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
37031	2025-024	Tennis Courts Upgrades	Other - Other	0	411,000	0	0	0	0	411,000	411,000	No
37047	2025-026	City Hall Deferred Maintenance	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No
35019	2025-028	RMAC Interior Modifications	Facilities - Museums	0	340,000	0	0	0	0	340,000	340,000	No
37054	2025-030	New Servers	Equipment - Public Safety Equipment	0	108,000	0	0	0	0	108,000	108,000	No
37042	2025-034	Transit Bus Stops	Transportation - Transit	0	500,000	0	0	0	0	500,000	500,000	No

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
19181	2025-038	Fire Training Center Improvements	Facilities - Fire Facilities	0	300,000	0	0	0	0	300,000	300,000	No
37040	2025-040	Public Safety Commend Campus	Facilities - Administrative Facilities	0	7,000,000	0	0	0	0	7,000,000	7,000,000	Yes
37041	2025-042	Laserfiche Records Storage System	Equipment - Public Safety Equipment	0	207,378	0	0	0	0	207,378	207,378	No
37059	2025-044	Hobson Road Reconstruction	Transportation - Highways/Roads/Bridges	0	3,500,000	0	0	0	0	3,500,000	3,500,000	No
37065	2025-046	S. Washington Reconstruction	Transportation - Highways/Roads/Bridges	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
35021	2025-048	Aircraft Rescue and Firefighting Training Facility	Facilities - Fire Facilities	0	1,960,000	0	0	0	0	1,960,000	1,960,000	No
37048	2025-050	Library Bookmobile	Facilities - Libraries	0	96,000	0	0	0	0	96,000	96,000	No
Subtotal for Roswell			84 projects	200,000	59,031,378	2,263,000	3,328,000	86,175,000	2,425,000	153,422,378	153,222,378	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Roy / 31002												
15452	2022-001	Water System Improvements	Facilities - Administrative Facilities	0	550,000	0	0	0	0	550,000	550,000	Yes
31359	2022-002	Water Storage Tank Improvements	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No
13977	2022-003	Street Improvements	Facilities - Administrative Facilities	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	Yes
9839	2022-004	Solid Waste Improvements	Other - Solid Waste	50,000	21,000	0	0	0	0	71,000	21,000	Yes
37533	2022-005	Park Equipment	Equipment - Other	0	50,000	0	0	0	0	50,000	50,000	No
12042	2022-006	Chicosa Park Improvements	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	Yes
Subtotal for Roy			6 projects	50,000	1,421,000	200,000	200,000	200,000	200,000	2,271,000	2,221,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Ruidoso / 26004												
29754	2022-001	Bridge Replacement Projects- FEMA	Transportation - Highways/Roads/Bridges	1,657,082	6,000,000	6,547,736	3,160,036	0	0	17,364,854	15,707,772	Yes
35929	2022-002	Workforce Housing	Facilities - Housing-Related Cap Infrastructure	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
28008	2022-003	E911 Addressing/Consolidated Dispatch	Facilities - Administrative Facilities	0	2,290,000	0	0	0	0	2,290,000	2,290,000	No
29869	2022-004	Horton Complex	Facilities - Administrative Facilities	0	2,100,000	0	0	0	0	2,100,000	2,100,000	No
37399	2022-005	Moon Mountain Recreation	Other - Other	0	3,500,000	0	0	0	0	3,500,000	3,500,000	No
26248	2022-006	Removal of Trees and Water Shed Improvements	Other - Other	142,400	100,000	100,000	100,000	100,000	100,000	642,400	500,000	Yes
25427	2022-007	Sidewalk Improvement & Midtown Pedestrian Access	Transportation - Bike/Pedestrian/Equestrian	0	80,000	670,000	0	0	0	750,000	750,000	No
33167	2022-008	Sewer Line Extensions	Water - Wastewater	0	3,900,000	0	0	0	0	3,900,000	3,900,000	No
25415	2022-009	Street & Drainage Improvements	Transportation - Highways/Roads/Bridges	0	450,000	400,000	0	0	0	850,000	850,000	Yes
34209	2022-010	Eagle Creek Well Field Improvements	Water - Water Supply	0	500,000	0	0	0	0	500,000	500,000	No
29877	2022-011	HVAC replacement project at the Public Library	Facilities - Libraries	0	50,000	800,000	0	0	0	850,000	850,000	No
37396	2022-012	Judicial Complex	Facilities - Administrative Facilities	664,500	803,780	5,000,000	0	0	0	6,468,280	5,803,780	No
29857	2022-013	Grindstone Recreational Improvements	Facilities - Cultural Facilities	0	1,325,000	450,000	0	0	0	1,775,000	1,775,000	Yes
34630	2022-014	US 70/NM48(Sudderth Dr.) Roundabout	Transportation - Highways/Roads/Bridges	0	550,000	3,000,000	0	0	0	3,550,000	3,550,000	Yes
33168	2022-015	Acquisition and Purchase of Water Rights	Water - Water Rights	0	500,000	0	0	0	0	500,000	500,000	No
25154	2022-016	Sewer Line Rehabilitation-FEMA	Water - Wastewater	30,665,984	10,400,000	9,500,000	10,100,000	0	0	60,665,984	30,000,000	Yes

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
27949	2022-017	Water Maintenance Facility	Water - Water Supply	0	90,000	955,000	0	0	0	1,045,000	1,045,000	Yes
27813	2022-018	Purchase Fire Trucks	Vehicles - Public Safety Vehicle	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
37400	2022-019	Wingfield Park Improvements	Other - Other	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
27992	2022-020	Village Hall Renovation	Facilities - Administrative Facilities	0	10,000	70,000	1,100,000	0	0	1,180,000	1,180,000	No
35937	2022-021	Broadband/Fiber Connectivity	Other - Utilities (publicly owned)	0	500,000	1,000,000	1,000,000	0	0	2,500,000	2,500,000	Yes
25651	2023-001	Eagle Creek Sports Complex Lighting	Facilities - Cultural Facilities	0	0	840,000	0	0	0	840,000	840,000	Yes
26238	2023-002	Solid Waste Heavy Equipment	Other - Solid Waste	0	0	480,000	250,000	0	0	730,000	730,000	Yes
25420	2023-003	Street Department Vehicles and Equipment	Equipment - Other	0	0	701,000	425,000	260,000	260,000	1,646,000	1,646,000	Yes
25434	2023-004	Drainage Improvements & Flood Mitigation	Water - Storm/Surface Water Control	0	0	75,000	50,000	280,000	0	405,000	405,000	Yes
25443	2023-005	Emergency Operations Center & Dispatch Upgrade	Facilities - Fire Facilities	0	0	500,000	0	0	0	500,000	500,000	No
27715	2023-006	Ruidoso Pool Improvements	Facilities - Other	0	0	300,000	0	0	0	300,000	300,000	Yes
34222	2023-007	Construct New Baseball & Softball Fields	Facilities - Other	0	0	4,250,000	3,000,000	1,250,000	0	8,500,000	8,500,000	Yes
23665	2023-008	Alto Dam Compliance & Improvements	Water - Other	0	0	1,000,000	500,000	9,000,000	10,250,000	20,750,000	20,750,000	Yes
26468	2023-009	Police Vehicle/Equipment Acquisition	Vehicles - Public Safety Vehicle	0	0	82,000	83,000	84,000	86,000	335,000	335,000	Yes
27945	2023-010	Airport Terminal Rehabilitation	Facilities - Other	0	0	150,000	1,500,000	0	0	1,650,000	1,650,000	No
35878	2023-011	Ruidoso Bike Lane Project	Transportation - Bike/Pedestrian/Equestrian	0	0	130,000	150,000	75,000	0	355,000	355,000	Yes
37401	2023-012	Parking Structure for Mainstreet	Transportation - Other	0	0	0	0	4,000,000	0	4,000,000	4,000,000	No
31214	2023-013	Ruidoso Recreation Center	Facilities - Other	0	0	0	0	0	2,500,000	2,500,000	2,500,000	Yes
26280	2024-001	Solid Waste Dumpster Replacement	Other - Solid Waste	0	0	0	240,000	240,000	240,000	720,000	720,000	Yes
35940	2024-002	Police Department Building Renovations	Facilities - Administrative Facilities	0	0	0	825,000	0	0	825,000	825,000	No

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
27942	2024-003	Airfield Pavement Maintenance	Transportation - Airports	0	0	0	512,000	256,000	0	768,000	768,000	Yes
27948	2024-004	Airport Runway 12-30 Rehabilitation	Transportation - Airports	0	0	0	100,000	50,000	0	150,000	150,000	No
29870	2024-005	Community Recreation & Trail Improvements	Transportation - Bike/Pedestrian/Equiestrian	0	0	0	2,685,000	0	0	2,685,000	2,685,000	Yes
27909	2024-006	Security Gates	Facilities - Libraries	0	0	0	35,000	0	0	35,000	35,000	No
33171	2024-007	Airport Crack Sealing	Transportation - Airports	0	0	0	350,000	0	0	350,000	350,000	No
33169	2024-008	Fire Mitigation Projects on Village Property	Other - Other	0	0	0	250,000	250,000	125,000	625,000	625,000	No
33172	2024-009	Airport Runway and Taxiway Markings	Transportation - Airports	0	0	0	650,000	0	0	650,000	650,000	No
27932	2024-010	Park Signage Project	Other - Other	0	0	0	40,000	0	0	40,000	40,000	No
27946	2024-011	Airport Taxiway	Transportation - Airports	0	0	0	915,000	0	0	915,000	915,000	No
28009	2024-012	Police Department- IT Networking Improvements	Equipment - Public Safety Equipment	0	0	0	95,000	0	0	95,000	95,000	No
21874	2024-013	Airport FBO Hanger	Facilities - Other	0	0	0	1,500,000	0	0	1,500,000	1,500,000	Yes
27952	2024-014	Airport PFC at RWY 6-24	Transportation - Airports	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
27943	2025-001	Airport Heavy Equipment	Equipment - Other	0	0	0	0	450,000	650,000	1,100,000	1,100,000	Yes
27947	2025-002	Airport Aerial Fire Base Building	Facilities - Other	0	0	0	0	1,200,000	750,000	1,950,000	1,950,000	Yes
36018	2025-003	Solar Infrastructure Improvement Project	Water - Wastewater	0	0	0	0	1,967,000	0	1,967,000	1,967,000	No
29894	2025-004	Airport Upgrade Improvements	Transportation - Airports	0	0	0	0	2,000,000	0	2,000,000	2,000,000	No
29899	2025-005	Grindstone Water Storage Improvement 3 million Gal	Water - Water Supply	0	0	0	0	1,500,000	1,500,000	3,000,000	3,000,000	No
34211	2026-001	Ceiling Tile and Lighting Replacement	Facilities - Senior Facilities	0	0	0	0	0	50,000	50,000	50,000	No
27713	2026-002	Community Center Addition Blueprints	Facilities - Senior Facilities	0	0	0	0	0	13,700	13,700	13,700	No
27941	2026-003	Airport Electrical Upgrades	Transportation - Airports	0	0	0	0	0	1,175,000	1,175,000	1,175,000	Yes
25446	2026-004	Water Infrastructure Improvements	Water - Wastewater	0	0	0	0	0	1,000,000	1,000,000	1,000,000	Yes

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
28005	2026-005	Fire Hydrant Replacement	Equipment - Public Safety Equipment	0	0	0	0	0	200,000	200,000	200,000	Yes
34213	2026-006	Senior Center Addition	Facilities - Senior Facilities	0	0	0	0	0	500,000	500,000	500,000	Yes
37590	2026-007	Community Center Bathroom Renovation	Facilities - Senior Facilities	0	0	0	0	0	75,000	75,000	75,000	No
Subtotal for Ruidoso			60 projects	33,129,966	38,648,780	38,000,736	31,615,036	23,962,000	20,474,700	185,831,218	152,701,252	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Ruidoso Downs / 26005												
34063	2022-001	City Hall	Facilities - Administrative Facilities	350,000	3,131,950	0	0	0	0	3,481,950	3,131,950	Yes
37497	2022-002	East and West Circle Dr. WL Replacement	Water - Water Supply	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No
32917	2022-003	CORD All American Parking Lot Paving	Facilities - Other	0	586,000	0	0	0	0	586,000	586,000	Yes
37068	2022-004	Hubbard Museum of the American West Renovations	Facilities - Museums	0	500,000	0	0	0	0	500,000	500,000	No
23384	2023-001	Mini Pumper Fire Engine	Equipment - Public Safety Equipment	0	0	210,000	0	0	0	210,000	210,000	No
23357	2023-002	Fire Engine	Vehicles - Public Safety Vehicle	0	0	410,637	0	0	0	410,637	410,637	No
37692	2023-003	Riverview Dr. Road and Waterline replacement	Water - Water Supply	0	0	719,000	0	0	0	719,000	719,000	No
37550	2023-004	Dump Truck	Equipment - Other	0	0	195,000	0	0	0	195,000	195,000	No
23330	2024-001	Hubbard Museum of the American West ADA Ramp	Facilities - Museums	0	0	0	300,000	0	0	300,000	300,000	No
36433	2024-002	Skid Steer w/ Attachements Purchase	Equipment - Other	0	0	0	65,000	0	0	65,000	65,000	No
35562	2025-001	Wheel Loader	Equipment - Other	0	0	0	0	172,000	0	172,000	172,000	No
36450	2025-002	Vibratory Roller	Equipment - Other	0	0	0	0	99,706	0	99,706	99,706	No
37495	2025-003	Valley View Water line replacement and road imp	Water - Water Supply	0	0	0	0	668,000	0	668,000	668,000	No
37491	2026-001	Baseball Field Renovations	Facilities - Other	0	0	0	0	0	100,049	100,049	100,049	No
37493	2026-002	All American Park Splash Pad	Facilities - Other	0	0	0	0	0	115,000	115,000	115,000	No
37494	2026-003	Community Youth Center	Facilities - Other	0	0	0	0	0	2,894,000	2,894,000	2,894,000	Yes
Subtotal for Ruidoso Downs			16 projects	350,000	5,317,950	1,534,637	365,000	939,706	3,109,049	11,616,342	11,266,342	

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Project Summary

										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
San Jon / 10003												
37448	2022-001	Elevated Water Tank Improvements- Phase II	Water - Water Supply	200,000	750,000	0	0	0	0	950,000	750,000	No
22949	2022-002	Public Park Improvements	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
37548	2022-003	Housing	Facilities - Housing-Related Cap Infrastructure	0	50,000	0	0	0	0	50,000	50,000	No
37446	2022-004	Street Improvements	Transportation - Highways/Roads/B ridges	0	750,000	0	0	0	0	750,000	750,000	Yes
19613	2023-001	Wastewater Treatment Improvements	Water - Wastewater	1,698,801	0	660,000	650,000	0	0	3,008,801	1,310,000	Yes
37655	2023-002	Rt 66/Main Avenue Revitalization	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	No
37610	2023-003	Community Center Parking Lot	Transportation - Other	0	0	500,000	0	0	0	500,000	500,000	No
Subtotal for San Jon			7 projects	1,898,801	1,650,000	1,210,000	650,000	0	0	5,408,801	3,510,000	

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Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
San Ysidro / 29185												
11989	2022-001	Community Ctr Improvements	Facilities - Administrative Facilities	0	1,314,491	0	0	0	0	1,314,491	1,314,491	No
22409	2022-002	Pedestrian Walkway/Bike Path	Transportation - Bike/Pedestrian/Equ estrian	333,413	175,301	0	0	0	0	508,714	175,301	No
16496	2022-003	Water Storage Tank Rerfurbishment	Water - Water Supply	0	144,000	0	0	0	0	144,000	144,000	No
11314	2022-004	Fire Dept./Cemetery/Health Center	Facilities - Administrative Facilities	0	1,123,600	0	0	0	0	1,123,600	1,123,600	No
26923	2022-005	Village Complex Parking	Transportation - Transit	0	50,000	0	0	0	0	50,000	50,000	No
36354	2022-006	Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
26928	2022-007	Park/Rodeo Arena/Baseball Field/Water Reclaim.	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
9622	2022-008	Tourism Business Ctr.	Facilities - Other	0	460,000	0	0	0	0	460,000	460,000	No
24440	2023-001	Land Easement Acquisition	Water - Wastewater	0	0	20,000	20,000	20,000	40,000	100,000	100,000	No
30009	2023-002	Community Garden/Water Reuse	Other - Other	0	0	17,600	0	0	0	17,600	17,600	No
30002	2024-001	Renewable Energy	Other - Other	0	0	0	150,000	0	0	150,000	150,000	No
15400	2026-001	Wastewater Treatment Plant San Ysidro	Facilities - Administrative Facilities	0	0	0	0	0	1,819,800	1,819,800	1,819,800	No
14926	2026-002	Pedestrian Bridge over US/550	Transportation - Other	0	0	0	0	0	1,512,000	1,512,000	1,512,000	No
Subtotal for San Ysidro			13 projects	333,413	3,417,392	37,600	170,000	20,000	3,371,800	7,350,205	7,016,792	

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Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026				
Santa Clara / 08003													
15209	2022-001	Village of Santa Clara Water Systems Improvements	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No	
34191	2022-002	Village of Santa Clara Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	0	500,000	0	0	0	0	500,000	500,000	No	
30020	2022-003	Village of Santa Clara Sewer System Improvements	Water - Wastewater	0	350,000	0	0	0	0	350,000	350,000	No	
25043	2022-004	Village of Santa Clara Animal Shelter Improvements	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No	
33381	2022-005	Village of Santa Clara Ft. Bayard Improvements	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No	
29062	2022-006	Cemetery Improvements	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No	
14254	2022-007	Frontage Road Improvements	Transportation - Highways/Roads/Bridges	0	750,000	0	0	0	0	750,000	750,000	No	
25052	2022-008	Oak Street bridge Improvements	Transportation - Highways/Roads/Bridges	0	900,000	0	0	0	0	900,000	900,000	No	
15210	2022-009	Phase II Reg Wastewater Facility Effluent Reuse	Water - Wastewater	0	3,500,000	750,000	750,000	750,000	0	5,750,000	5,750,000	No	
35036	2022-010	City Hall Improvements	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No	
36517	2022-011	Develop Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No	
21358	2022-012	Develop a 40 Year Water Plan	Water - Other	0	60,000	0	0	0	0	60,000	60,000	No	
25047	2022-013	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	3,500,000	750,000	750,000	0	0	5,000,000	5,000,000	Yes	
34186	2022-014	Senior Center Improvements	Facilities - Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No	
34189	2022-015	Purchase Vehicles for Senior Center	Vehicles - Senior Facility Vehicle	0	100,000	0	0	0	0	100,000	100,000	No	
24012	2022-016	Copper Trails Pedestrian and Bicycle Path	Transportation - Bike/Pedestrian/Equestrian	0	300,000	0	0	0	0	300,000	300,000	No	
25039	2022-017	Fire Vehicle	Facilities - Fire Facilities	0	400,000	0	0	0	0	400,000	400,000	No	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
37626	2022-018	New Library Building	Facilities - Administrative Facilities	0	120,000	0	0	0	0	120,000	120,000	No
21357	2022-019	Community Center Improvements	Facilities - Other	50,000	50,000	50,000	0	0	0	150,000	100,000	No
Subtotal for Santa Clara			19 projects	50,000	13,130,000	1,550,000	1,500,000	750,000	0	16,980,000	16,930,000	

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Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
Santa Fe / 01001												
33826	2022-001	Southside Teen Center / Resource Center	Facilities - Administrative Facilities	6,010,000	890,000	0	0	0	0	6,900,000	890,000	No
32333	2022-002	Airport Terminal Expansion	Transportation - Airports	11,346,450	10,000,000	0	0	0	0	21,346,450	10,000,000	Yes
37519	2022-003	Citywide Park Renovations & Repairs	Facilities - Other	0	310,000	230,000	230,000	230,000	0	1,000,000	1,000,000	Yes
36178	2022-004	Santa Fe Median Beautification	Transportation - Medians	0	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000	8,000,000	Yes
36137	2022-005	Midtown Infrastructure Developments	Other - Utilities (publicly owned)	1,100,000	200,000	2,500,000	2,500,000	2,500,000	2,300,000	11,100,000	10,000,000	Yes
37521	2022-006	New Fire Station #2	Facilities - Fire Facilities	500,000	7,700,000	0	0	0	0	8,200,000	7,700,000	No
36161	2022-007	Paseo del Sol Extension	Transportation - Highways/Roads/Bridges	0	7,000,000	0	0	0	0	7,000,000	7,000,000	No
37192	2022-008	Pedestrian and Bike Safety on Camino Entrada Dr	Transportation - Bike/Pedestrian/Equestrian	0	150,000	0	0	0	0	150,000	150,000	No
34689	2022-009	Harrison Road Sidewalk & Lighting Improvements	Transportation - Bike/Pedestrian/Equestrian	400,000	172,000	0	0	0	0	572,000	172,000	Yes
14041	2022-010	Traffic Signing and Pavement Marking Maintenance	Transportation - Highways/Roads/Bridges	0	150,000	0	0	0	0	150,000	150,000	No
13943	2022-011	Traffic Signals Comm. Design & Install	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	Yes
27608	2022-012	Traffic Calming Improvements	Transportation - Highways/Roads/Bridges	0	100,000	0	0	0	0	100,000	100,000	No
32383	2022-013	Acequia Trail Extension	Transportation - Bike/Pedestrian/Equestrian	300,000	200,000	1,000,000	0	0	0	1,500,000	1,200,000	No
33721	2022-014	Nichols Outlet Rehabilitation	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
33684	2022-015	Cerrillos - Sandoval Intersection Improvements	Transportation - Highways/Roads/Bridges	0	300,000	1,700,000	0	0	0	2,000,000	2,000,000	Yes

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases?
					2022	2023	2024	2025	2026			
33693	2022-016	Grant-Griffin Intersection Improvements	Transportation - Highways/Roads/Bridges	0	60,000	240,000	0	0	0	300,000	300,000	Yes
36503	2022-017	New City Hall	Facilities - Administrative Facilities	0	4,100,000	35,900,000	0	0	0	40,000,000	40,000,000	Yes
29762	2022-018	Calle Po Ae Pi Extension	Transportation - Highways/Roads/Bridges	0	150,000	850,000	0	0	0	1,000,000	1,000,000	Yes
33680	2022-019	Acequia Trail Connection - Otowi to Maclovia	Transportation - Highways/Roads/Bridges	0	75,000	175,000	0	0	0	250,000	250,000	Yes
33681	2022-020	Acequia Trail - Maclovia to Hermanos Rodriguez	Transportation - Highways/Roads/Bridges	0	250,000	250,000	0	0	0	500,000	500,000	Yes
33692	2022-021	Delgado St - SF River Bridge Replacement	Transportation - Highways/Roads/Bridges	0	200,000	1,300,000	0	0	0	1,500,000	1,500,000	Yes
33695	2022-022	North West Quadrant Trail	Transportation - Highways/Roads/Bridges	0	300,000	0	0	0	0	300,000	300,000	No
34530	2022-023	Trenchless Rehabilitation of Existing Sewer Lines	Water - Wastewater	0	2,000,000	0	2,000,000	0	2,000,000	6,000,000	6,000,000	Yes
34524	2022-024	Main Library Improvements	Facilities - Libraries	0	1,397,000	1,330,000	0	0	0	2,727,000	2,727,000	No
34529	2022-025	Southside Branch Library - Parking Lot	Facilities - Libraries	0	185,000	0	0	0	0	185,000	185,000	No
32399	2022-026	Replacement of Return Activated Sludge Pumps	Water - Wastewater	0	180,000	1,675,000	0	0	0	1,855,000	1,855,000	Yes
34757	2022-027	Agua Fria / South Meadows Improvements	Transportation - Highways/Roads/Bridges	1,004,619	2,307,381	0	0	0	0	3,312,000	2,307,381	Yes
34780	2022-028	Jaguar Dr Extension to Municipal Airport	Transportation - Highways/Roads/Bridges	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
34690	2022-029	Sandoval / Montezuma Intersection Improvements	Transportation - Highways/Roads/Bridges	100,000	750,000	0	0	0	0	850,000	750,000	Yes
33698	2022-030	Paseo de Peralta - SF River Bridge Rehab	Transportation - Highways/Roads/Bridges	0	350,000	2,150,000	0	0	0	2,500,000	2,500,000	Yes

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Project Summary

Project				Funded	2022	2023	2024	2025	2026	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
36159	2022-031	Fire Station 3,5,6 & 9 Facility Renovations	Facilities - Fire Facilities	25,000	2,700,000	35,000	0	0	0	2,760,000	2,735,000	No
36163	2022-032	Bicycle & Pedestrian Wayfinding System	Transportation - Bike/Pedestrian/Equestrian	0	350,000	0	0	0	0	350,000	350,000	Yes
36164	2022-033	Henry Lynch Reconstruction	Transportation - Highways/Roads/Bridges	0	200,000	2,000,000	0	0	0	2,200,000	2,200,000	Yes
36168	2022-034	Cerro Gordo Reconstruction	Transportation - Highways/Roads/Bridges	0	350,000	2,500,000	0	0	0	2,850,000	2,850,000	Yes
36169	2022-035	ADA Facility Transition Plan Implementation	Facilities - Other	0	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	Yes
36177	2022-036	Monica Roybal Roof Replacements	Facilities - Administrative Facilities	0	140,000	0	0	0	0	140,000	140,000	No
36176	2022-037	Monica Roybal Basketball Courts Repairs	Facilities - Administrative Facilities	0	60,000	0	0	0	0	60,000	60,000	No
29993	2022-038	West Alameda St. Drainage	Transportation - Highways/Roads/Bridges	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	Yes
32384	2022-039	Canada Rincon Trail	Transportation - Highways/Roads/Bridges	900,000	100,000	0	0	0	0	1,000,000	100,000	No
36225	2022-040	Santa Fe Railyard Park	Facilities - Other	0	412,500	337,500	0	0	0	750,000	750,000	Yes
36139	2022-041	Historic Train Depot Repair	Facilities - Cultural Facilities	57,855	1,600,000	0	0	0	0	1,657,855	1,600,000	Yes
23272	2022-042	Southwest Activity Node Park (SWAN)	Facilities - Other	0	1,000,000	9,047,637	0	0	0	10,047,637	10,047,637	Yes
32382	2022-043	Drainage & Watershed Maintenance	Water - Storm/Surface Water Control	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000	Yes
37191	2022-044	Pedestrian and Bike Safety on Pacheco & Siring Rd	Transportation - Bike/Pedestrian/Equestrian	0	30,000	120,000	0	0	0	150,000	150,000	Yes
36136	2022-045	New Main Library	Facilities - Libraries	0	2,000,000	18,000,000	0	0	0	20,000,000	20,000,000	Yes
25230	2022-046	New Fire Training Facility	Facilities - Fire Facilities	0	1,620,000	13,380,000	3,000,000	0	0	18,000,000	18,000,000	No
22928	2022-047	Fire Station 1 Remodel/Expansion	Facilities - Fire Facilities	0	6,700,000	610,000	0	0	0	7,310,000	7,310,000	No

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Project Summary

Project			Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title									
32394	2022-048	PRV System Improvements	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
37155	2022-049	MRC Irrigation System Upgrades	0	100,000	650,000	750,000	0	0	1,500,000	1,500,000	Yes
37157	2022-050	Electrification of City Fleet	0	250,000	500,000	250,000	0	0	1,000,000	1,000,000	Yes
36144	2022-051	Soccer Valley Improvements	1,250,000	720,000	3,180,000	3,600,000	0	0	8,750,000	7,500,000	Yes
33675	2022-052	Transit Facility Repaving/ADA Upgrades	0	400,000	0	0	0	0	400,000	400,000	Yes
32424	2022-053	Security for Water Source and Storage Sites	0	270,782	270,782	270,782	270,782	270,782	1,353,910	1,353,910	Yes
33678	2022-054	Transit Fixed Route Vehicle Replacement	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	5,250,000	Yes
32339	2022-055	Broadband Infrastructure	400,000	200,000	200,000	0	0	0	800,000	400,000	No
34724	2022-056	Public Safety Wireless Network	200,000	150,000	50,000	0	0	0	400,000	200,000	Yes
36156	2022-057	Santa Fe Street Pavement Rehabilitation	0	5,000,000	5,000,000	0	0	0	10,000,000	10,000,000	No
36162	2022-058	ADA Benches in Parks & Trails	0	50,000	0	0	0	0	50,000	50,000	Yes
36170	2022-059	Municipal Court Improvements	0	446,000	158,000	1,035,000	0	0	1,639,000	1,639,000	No
36143	2022-060	Permanent Supportive Housing to End Homelessness	0	9,200,000	0	0	0	0	9,200,000	9,200,000	No
37523	2022-061	Pressure Release Valve SCADA Implementation	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
37524	2022-062	Priority Line Replacements	0	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000	No
37525	2022-063	Tierra Contenta Trail Improvements	0	400,000	0	0	0	0	400,000	400,000	No
37526	2022-064	Governor Miles Reconstruction	0	250,000	1,750,000	0	0	0	2,000,000	2,000,000	Yes
33676	2022-065	Camino Entrada Intersection Improvements	1,144,585	564,715	0	0	0	0	1,709,300	564,715	Yes
37527	2022-066	Guadalupe St. Reconstruction Project	4,517,720	4,009,038	0	0	0	0	8,526,758	4,009,038	Yes

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Project Summary

				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
37528	2022-067	St.Mikes Rail Trail Underpass Project	Transportation - Bike/Pedestrian/Equestrian	2,134,999	1,650,000	0	0	0	0	3,784,999	1,650,000	No
37529	2022-068	Railyard Park Irrigation System Upgrades	Facilities - Administrative Facilities	0	100,000	100,000	0	0	0	200,000	200,000	Yes
36157	2023-001	Santa Fe Pavement Rehabilitation	Transportation - Highways/Roads/Bridges	0	0	5,000,000	5,000,000	0	0	10,000,000	10,000,000	No
36215	2023-002	New Senior Center	Facilities - Senior Facilities	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
32418	2023-003	Additional Filters for Tertiary Treatment	Water - Wastewater	0	0	50,000	1,250,000	0	0	1,300,000	1,300,000	Yes
32419	2023-004	Chemical Storage and Feed System Rehabilitation	Water - Wastewater	0	0	150,000	575,000	0	0	725,000	725,000	Yes
32415	2024-001	Existing Digester Rehabilitation	Water - Wastewater	0	0	0	150,000	1,600,000	0	1,750,000	1,750,000	Yes
Subtotal for Santa Fe			73 projects	31,391,228	93,499,416	125,388,919	25,610,782	9,600,782	9,320,782	294,811,909	263,420,681	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Santa Rosa / 24001												
24509	2022-001	Power Dam Improvements	Facilities - Other	1,092,000	7,064,696	0	0	0	0	8,156,696	7,064,696	No
14023	2022-002	Street Improv-Citywide	Transportation - Highways/Roads/Bridges	1,467,077	1,467,077	750,000	750,000	750,000	0	5,184,154	3,717,077	Yes
24749	2022-003	Transfer Station Improvements	Other - Solid Waste	0	800,000	0	0	0	0	800,000	800,000	Yes
31444	2022-004	Vactor Truck	Equipment - Other	0	400,000	0	0	0	0	400,000	400,000	No
36753	2022-005	Water System Improvements	Water - Other	0	676,000	800,000	800,000	800,000	800,000	3,876,000	3,876,000	No
36758	2022-006	Wastewater System Improvements	Water - Wastewater	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
9945	2022-007	Animal Shelter	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
12029	2022-008	Park Improvements	Facilities - Other	458,000	458,000	500,000	500,000	50,000	392,000	2,358,000	1,900,000	Yes
24754	2022-009	Comprehensive Master Plan Update	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
22356	2022-010	West Side Improvements	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
10485	2022-011	Miscellaneous Equip/Police Dept	Equipment - Public Safety Equipment	0	20,000	0	0	0	0	20,000	20,000	No
11793	2022-012	Park Lake Renovations	Facilities - Other	0	800,000	0	0	0	0	800,000	800,000	Yes
10603	2022-013	New Police Units-Police Dept	Equipment - Public Safety Equipment	0	75,000	160,000	0	0	0	235,000	235,000	Yes
11794	2022-014	Walk/Bike Trails El Rito Cr/Pecos	Transportation - Bike/Pedestrian/Equestrian	0	550,000	0	0	0	0	550,000	550,000	Yes
26988	2022-015	South 5th Street Improvements	Transportation - Other	25,800	1,261,561	0	0	0	0	1,287,361	1,261,561	Yes
24750	2022-016	Solar Hi mast Lighting	Transportation - Lighting	0	250,000	0	0	0	0	250,000	250,000	No
11746	2022-017	Multi-Use Arena Capital Improv	Facilities - Cultural Facilities	0	75,000	0	0	0	0	75,000	75,000	Yes
15474	2022-018	Security Fence-Water Wells and Water Tanks	Equipment - Other	0	75,000	0	0	0	0	75,000	75,000	Yes
12028	2022-019	El Rito Creek Coor Master Plan	Transportation - Bike/Pedestrian/Equestrian	0	50,000	0	0	0	0	50,000	50,000	No

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
9641	2023-001	Downtown Improv Santa Rosa	Transportation - Other	0	0	50,000	50,000	50,000	50,000	200,000	200,000	Yes
12054	2023-002	New Playground Equip-City Parks	Facilities - Other	0	0	65,000	50,000	0	0	115,000	115,000	No
12030	2023-003	Perch Lake Improvements	Facilities - Other	0	0	150,000	0	0	0	150,000	150,000	No
11791	2023-004	Softball Complex	Facilities - Other	0	0	405,000	0	0	0	405,000	405,000	Yes
14095	2023-005	Bridge Across Pecos River	Transportation - Highways/Roads/Bridges	0	0	3,600,000	0	0	0	3,600,000	3,600,000	Yes
14096	2023-006	Equip-Parks and Streets Dept	Equipment - Other	0	0	100,000	0	0	0	100,000	100,000	No
11744	2023-007	Maintenance Vehicles	Equipment - Other	0	0	45,000	45,000	45,000	0	135,000	135,000	Yes
12031	2023-008	Park Lake Ballfield Parking Lot	Facilities - Other	0	0	100,000	0	0	0	100,000	100,000	No
24198	2023-009	Aquatic Eco System Improvements	Facilities - Cultural Facilities	0	0	5,500,000	250,000	250,000	0	6,000,000	6,000,000	Yes
24756	2024-001	Airport Hangers	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	No
15341	2024-002	RR Dam I and II (Tres Lagunas Dam)	Facilities - Other	0	0	0	225,000	150,000	0	375,000	375,000	Yes
22361	2024-003	Golf Course Improvements	Facilities - Other	0	0	0	275,000	0	0	275,000	275,000	Yes
10592	2024-004	New Weapons-Police Dept	Other - Other	0	0	0	9,000	9,000	0	18,000	18,000	Yes
24748	2024-005	Fire Station Improvements	Facilities - Fire Facilities	0	0	0	110,000	0	0	110,000	110,000	Yes
32723	2024-006	Effluent Water System	Water - Water Supply	50,000	0	0	1,284,148	0	0	1,334,148	1,284,148	No
10440	2024-007	Ambulance Santa Rosa	Equipment - Public Safety Equipment	0	0	0	120,000	0	0	120,000	120,000	No
10503	2024-008	Fire Truck	Vehicles - Public Safety Vehicle	0	0	0	700,000	0	0	700,000	700,000	No
21810	2024-009	Phase III Blue Hole Dive and Convention Center	Facilities - Administrative Facilities	3,548,090	0	0	840,000	0	0	4,388,090	840,000	Yes
31447	2024-010	Storage Buildings	Other - Other	0	0	0	150,000	0	0	150,000	150,000	No
19962	2025-001	Business and Market Center	Facilities - Administrative Facilities	325,000	0	0	0	2,320,000	0	2,645,000	2,320,000	Yes
24757	2025-002	Recycling Facility	Facilities - Other	0	0	0	0	550,000	0	550,000	550,000	Yes
10604	2025-003	Fire Hydrants Replace/Installation	Equipment - Public Safety Equipment	0	0	0	0	400,000	0	400,000	400,000	No

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
36810	2025-004	Airport Pilot Lounge	Facilities - Other	0	0	0	0	100,000	0	100,000	100,000	No
9822	2025-005	Refuse Truck	Other - Solid Waste	0	0	0	0	130,000	0	130,000	130,000	No
11890	2025-006	Pecos River Trails	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	120,000	0	120,000	120,000	Yes
10502	2025-007	Computer System-Police Units Santa Rosa	Equipment - Public Safety Equipment	0	0	0	0	200,000	0	200,000	200,000	No
26984	2025-008	South 4th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	722,000	0	722,000	722,000	Yes
10504	2025-009	New Public Safety Bldg	Facilities - Administrative Facilities	0	0	0	0	735,000	0	735,000	735,000	No
24751	2025-010	Solar Improvements	Facilities - Administrative Facilities	0	0	0	0	350,000	0	350,000	350,000	No
11792	2025-011	Trails Along SR91	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	105,000	0	105,000	105,000	No
11790	2025-012	Phase II Moise Memorial Library	Facilities - Libraries	0	0	0	0	60,000	0	60,000	60,000	No
17965	2026-001	Housing Development-Infrastructure	Facilities - Housing-Related Cap Infrastructure	0	0	0	0	0	615,000	615,000	615,000	Yes
Subtotal for Santa Rosa			51 projects	6,965,967	15,722,334	13,225,000	7,458,148	8,896,000	2,857,000	55,124,449	48,158,482	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Silver City / 08004												
37376	2022-001	Silver City Ridge Road Street & Drainage Phase III	Transportation - Highways/Roads/Bridges	2,500,000	850,000	0	0	0	0	3,350,000	850,000	No
34722	2022-002	Silver City Gough Park/City Hall/Rec Center	Facilities - Administrative Facilities	4,475,000	8,000,000	0	0	0	0	12,475,000	8,000,000	No
14045	2022-003	Silver City Little Walnut Improvements	Transportation - Highways/Roads/Bridges	275,000	1,000,000	6,725,000	0	0	0	8,000,000	7,725,000	Yes
37423	2022-004	Silver City Vistas De Plata Drainage Improvements	Water - Storm/Surface Water Control	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
24003	2022-005	Silver City Wastewater Effluent Reuse Improvements	Water - Wastewater	0	450,000	0	0	0	0	450,000	450,000	No
11625	2022-006	Historic Waterworks Rehabilitation Phase I	Facilities - Cultural Facilities	294,390	720,000	0	0	0	0	1,014,390	720,000	Yes
29176	2022-007	32nd Street Sidewalk and ADA Improvements	Transportation - Bike/Pedestrian/Equestrian	147,000	503,000	0	0	0	0	650,000	503,000	No
37417	2022-008	Scott Park Southwest Field Repairs	Facilities - Other	0	450,000	0	0	0	0	450,000	450,000	No
14127	2022-009	6th Street Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	0	500,000	0	0	0	0	500,000	500,000	No
25036	2022-010	Phase III Improvements on Cactus St 20th to 22nd	Transportation - Highways/Roads/Bridges	0	125,000	0	0	0	0	125,000	125,000	No
22987	2022-011	Water System Master Plan Update	Water - Other	0	75,000	0	0	0	0	75,000	75,000	No
27770	2022-012	Black Street Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
33706	2022-013	Museum building maintenance and upgrades	Facilities - Museums	27,427	310,000	0	0	0	0	337,427	310,000	Yes
31182	2022-014	San Vicente Creek Trail Extension	Transportation - Bike/Pedestrian/Equestrian	0	50,000	50,000	50,000	0	0	150,000	150,000	No
33760	2022-015	ADA Parking at Memory Lane Cemetery	Transportation - Other	0	53,500	0	0	0	0	53,500	53,500	No

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
33758	2022-016	Pine Street Drainage Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
37390	2022-017	Chloride South Water Storage Tank Renovations	Water - Water Supply	0	975,000	0	0	0	0	975,000	975,000	No
29178	2022-018	Drainage Improvements on Yankie Street	Transportation - Highways/Roads/Bridges	0	300,000	0	0	0	0	300,000	300,000	No
33759	2022-019	Drainage Improvements on Crestway & Crescent Drive	Transportation - Highways/Roads/Bridges	0	120,090	0	0	0	0	120,090	120,090	Yes
25953	2022-020	Street and Drainage Improvements on Florence St	Transportation - Highways/Roads/Bridges	0	117,000	0	0	0	0	117,000	117,000	No
35637	2022-021	Silco Theater Marquee Lighting	Facilities - Cultural Facilities	0	45,000	0	0	0	0	45,000	45,000	No
31325	2022-022	Upgrades to Fire and Rescue Equipment	Equipment - Public Safety Equipment	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
14116	2022-023	32nd Street Paving	Transportation - Highways/Roads/Bridges	0	3,099,515	0	0	0	0	3,099,515	3,099,515	No
21276	2022-024	Reroof City Buildings	Facilities - Administrative Facilities	0	75,000	75,000	75,000	75,000	75,000	375,000	375,000	No
36388	2022-025	El Grito Early Learning Vehicles	Vehicles - Public Safety Vehicle	0	52,000	0	0	0	0	52,000	52,000	No
37389	2022-026	Ridge Road Waterline Replacement-Bobwhite to Lance	Water - Water Supply	0	150,000	0	0	0	0	150,000	150,000	No
35816	2022-027	Memory Lane Entrance Improvements	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No
35777	2022-028	Memory Lane Drainage Improvements	Other - Other	0	500,000	500,000	0	0	0	1,000,000	1,000,000	No
16976	2023-001	32nd Street Waterline Replacement	Water - Water Supply	0	0	300,000	0	0	0	300,000	300,000	No
31355	2023-002	Downtown Wayfinding Signage	Facilities - Other	0	0	56,100	0	0	0	56,100	56,100	No
25952	2023-003	Street and Drainage Improvements on Hidden Way	Transportation - Highways/Roads/Bridges	0	0	105,300	0	0	0	105,300	105,300	No
23577	2023-004	North Swan Street Drainage Improvement Project	Transportation - Highways/Roads/Bridges	0	0	2,900,000	0	0	0	2,900,000	2,900,000	No
13358	2023-005	Big Ditch Park	Facilities - Other	0	0	250,000	400,000	750,000	0	1,400,000	1,400,000	Yes

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
37395	2023-006	Chloride North Water Storage Tank Renovations	Water - Water Supply	0	0	975,000	0	0	0	975,000	975,000	No
34648	2023-007	Silco Theater Solar Panels/Roof	Facilities - Cultural Facilities	0	0	275,000	0	0	0	275,000	275,000	No
23938	2023-008	Wastewater Treatment Plant/New Lab	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No
29174	2023-009	Trail Improvements PA and Silva Creek	Transportation - Bike/Pedestrian/Equiestrian	0	0	50,000	50,000	50,000	0	150,000	150,000	No
22021	2024-001	Repair and Update Library	Facilities - Libraries	0	0	0	3,250,000	0	0	3,250,000	3,250,000	No
23546	2024-002	12th St Street and Drainage Improvement Project	Transportation - Highways/Roads/Bridges	0	0	0	18,796,000	0	0	18,796,000	18,796,000	No
23312	2024-003	Sewer System Master Plan Update	Water - Other	0	0	0	50,000	0	0	50,000	50,000	No
16928	2024-004	Franks Wellfield Transmission Line Replacement	Water - Water Supply	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
15333	2024-005	Virginia St Sewer Improvements	Water - Other	0	0	0	550,000	0	0	550,000	550,000	No
14037	2025-001	Bosworth Drive Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	232,000	0	232,000	232,000	No
24949	2025-002	Mountain View Road Sewer Extension	Water - Other	0	0	0	0	5,600,000	0	5,600,000	5,600,000	No
24947	2025-003	New Brush Truck	Vehicles - Public Safety Vehicle	0	0	0	0	240,000	0	240,000	240,000	No
14035	2025-004	Cain Drive Rd Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	648,000	0	648,000	648,000	No
11815	2025-005	Parks-Fall Zones	Facilities - Other	0	0	0	0	50,000	0	50,000	50,000	No
16170	2025-006	New Well Construction - Woodward	Water - Water Supply	0	0	0	0	750,000	0	750,000	750,000	No
23306	2026-001	Anderson Well Replacement	Water - Water Supply	0	0	0	0	0	750,000	750,000	750,000	No
24948	2026-002	Little Walnut Water Storage Tank	Facilities - Other	0	0	0	0	0	750,000	750,000	750,000	No
Subtotal for Silver City			50 projects	7,718,817	21,870,105	12,761,400	24,721,000	8,395,000	1,575,000	77,041,322	69,322,505	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026			
Socorro / 25002												
21561	2022-001	Community Center Remodel	Facilities - Other	100,000	250,000	1,000,000	1,450,000	500,000	0	3,300,000	3,200,000	Yes
14067	2022-002	Bullock Ave., Franklin Ave., Park St.	Transportation - Highways/Roads/Bridges	200,000	3,300,000	0	0	0	0	3,500,000	3,300,000	Yes
34383	2022-003	Broadband/Fiber Loop	Other - Utilities (publicly owned)	0	205,000	1,800,000	0	0	0	2,005,000	2,005,000	Yes
36359	2022-004	Administration and Billing Software Replacement	Other - Other	0	210,000	0	0	0	0	210,000	210,000	No
34384	2022-005	EMRTC Bridge (#9270)	Transportation - Highways/Roads/Bridges	0	300,000	2,700,000	0	0	0	3,000,000	3,000,000	No
15958	2022-006	Sewerline and Treatment Plant	Water - Wastewater	10,417,466	3,000,000	3,000,000	3,075,000	3,000,000	3,000,000	25,492,466	15,075,000	Yes
31131	2022-007	Electricity Substation	Other - Utilities (publicly owned)	0	281,000	7,219,000	0	0	0	7,500,000	7,500,000	No
21560	2022-008	Cuba Road Drainage Improvements Continuation-Drain	Water - Storm/Surface Water Control	1,489,586	550,000	550,000	550,000	550,000	0	3,689,586	2,200,000	No
17214	2022-009	Rodeo/Recreation/Convention Facilities	Facilities - Administrative Facilities	3,780,751	250,000	150,000	0	0	0	4,180,751	400,000	No
28254	2022-010	Highway 60 Turning Lane Improvements	Transportation - Highways/Roads/Bridges	0	450,000	5,000,000	0	0	0	5,450,000	5,450,000	Yes
19706	2023-001	South Entrance Landscaping	Transportation - Other	0	0	170,000	0	0	0	170,000	170,000	No
19740	2023-002	Lopezville Road Reconstruction & Drainage	Transportation - Highways/Roads/Bridges	456,000	0	700,000	0	0	0	1,156,000	700,000	No
25358	2023-003	Animal Shelter Quarantine Building	Facilities - Administrative Facilities	0	0	170,000	0	0	0	170,000	170,000	No
14044	2023-004	Municipal Airport Improvements	Transportation - Airports	0	0	500,000	0	0	0	500,000	500,000	No
10985	2024-001	Police Department Auto Purchase	Vehicles - Public Safety Vehicle	0	0	0	100,000	100,000	100,000	300,000	300,000	No
10520	2024-002	Fire Department Vehicle and Equipment Purchase	Vehicles - Public Safety Vehicle	0	0	0	1,235,000	95,000	95,000	1,425,000	1,425,000	No
9825	2024-003	Auto Fuel/CNG Purchases	Other - Other	0	0	0	27,000	28,000	29,000	84,000	84,000	No

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
15959	2025-001	Storm Drain System Improvements	Water - Storm/Surface Water Control	0	0	0	0	218,000	225,000	443,000	443,000	No
13939	2025-002	Flood Control Crossing New Const	Transportation - Highways/Roads/Bridges	0	0	0	0	385,000	1,100,000	1,485,000	1,485,000	No
14066	2026-001	Skylark Street/Maxwell Street Area Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	385,000	385,000	385,000	No
36479	2026-002	Gianera Street Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	550,000	550,000	550,000	No
Subtotal for Socorro			21 projects	16,443,803	8,796,000	22,959,000	6,437,000	4,876,000	5,484,000	64,995,803	48,552,000	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Springer / 09006												
24686	2022-001	Wastewater Treatment Plant	Water - Wastewater	2,212,500	300,000	0	0	0	0	2,512,500	300,000	No
31206	2022-002	Water Distribution System	Water - Water Supply	0	415,000	850,000	0	0	0	1,265,000	1,265,000	Yes
24700	2022-003	Improvements Municipal Buildings	Facilities - Administrative Facilities	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No
30348	2022-004	Solid Waste Equipment	Other - Solid Waste	0	100,000	0	0	0	0	100,000	100,000	No
31192	2022-005	Main Street Improvements	Transportation - Highways/Roads/Bridges	0	42,000	150,500	0	0	0	192,500	192,500	No
31204	2022-006	Santa Fe Trail Museum Improvements	Facilities - Museums	0	20,000	250,000	0	0	0	270,000	270,000	Yes
31197	2023-001	Recreational Facilities	Facilities - Other	0	0	75,000	275,000	0	0	350,000	350,000	No
28634	2023-002	Veterans Park Improvements	Other - Other	0	0	40,000	115,500	0	0	155,500	155,500	Yes
37135	2023-004	Public Works Building	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No
24694	2023-005	Water System Improvements	Water - Water Supply	0	0	475,000	1,050,000	0	0	1,525,000	1,525,000	Yes
31207	2023-006	Library Improvements	Facilities - Libraries	0	0	270,000	0	0	0	270,000	270,000	No
31208	2024-001	Springer Senior Center	Facilities - Senior Facilities	0	0	0	100,000	0	0	100,000	100,000	No
24698	2024-002	Street/sidewalks/signage	Transportation - Highways/Roads/Bridges	0	0	0	100,000	580,000	50,000	730,000	730,000	Yes
31194	2025-001	Business District Improvements	Transportation - Lighting	0	0	0	0	150,000	0	150,000	150,000	Yes
24703	2025-002	Community Health Center	Facilities - Health-Related Cap Infrastructure	0	0	0	0	3,350,000	0	3,350,000	3,350,000	Yes
31202	2026-001	Sanitary Wastewater Distribution System	Water - Wastewater	0	0	0	0	0	977,500	977,500	977,500	Yes
31193	2026-002	Cemetery Improvements	Other - Other	10,000	0	0	0	0	85,000	95,000	85,000	No
31199	2026-003	Airport Improvements	Transportation - Airports	0	0	0	0	0	450,000	450,000	450,000	Yes
Subtotal for Springer			18 projects	2,222,500	1,927,000	2,610,500	1,640,500	4,080,000	1,562,500	14,043,000	11,820,500	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Sunland Park / 07005												
14085	2022-001	Street Maintenance & Stormwater Drainage	Transportation - Highways/Roads/Bridges	944,745	2,450,000	3,050,000	13,100,000	3,200,000	3,200,000	25,944,745	25,000,000	Yes
27084	2022-002	Recreation Services	Facilities - Other	807,080	6,010,000	2,200,000	600,000	800,000	0	10,417,080	9,610,000	Yes
11952	2022-003	Municipal Complexes	Facilities - Administrative Facilities	3,950,000	6,100,000	9,000,000	0	0	0	19,050,000	15,100,000	Yes
10543	2022-004	City Vehicles	Other - Other	1,642,000	2,000,000	730,000	670,000	1,310,000	1,310,000	7,662,000	6,020,000	Yes
35044	2022-005	Economic Development: Small Business Incubator	Other - Other	0	2,125,000	0	0	0	0	2,125,000	2,125,000	Yes
21969	2022-006	Port of Entry	Transportation - Other	12,000,000	7,720,000	15,000,000	0	0	0	34,720,000	22,720,000	Yes
25607	2022-007	City Hall Campus Remodel	Facilities - Administrative Facilities	85,000	300,000	4,500,000	0	0	0	4,885,000	4,800,000	Yes
Subtotal for Sunland Park			7 projects	19,428,825	26,705,000	34,480,000	14,370,000	5,310,000	4,510,000	104,803,825	85,375,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Taos / 20003												
36908	2022-001	Ranchitos Road Reconstruction	Transportation - Highways/Roads/Bridges	151,825	1,660,153	0	0	0	0	1,811,978	1,660,153	Yes
36932	2022-002	Vehicle & Equipment Replacement	Vehicles - Public Safety Vehicle	0	93,750	93,750	93,750	93,750	0	375,000	375,000	No
34250	2022-003	Affordable Housing	Other - Other	0	200,000	0	0	0	0	200,000	200,000	Yes
34308	2022-004	Town Facility Coolers	Facilities - Other	0	629,000	363,500	495,000	0	0	1,487,500	1,487,500	Yes
35425	2022-005	Airport Industrial Park Development Plan	Transportation - Airports	0	200,000	0	0	0	0	200,000	200,000	No
26549	2022-006	Camino del Medio Road Reconstruction	Transportation - Highways/Roads/Bridges	590,000	1,600,000	2,290,000	1,125,000	0	0	5,605,000	5,015,000	Yes
34320	2022-007	Multi Street Rehabilitation Project	Transportation - Highways/Roads/Bridges	4,282,766	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,282,766	5,000,000	No
28574	2023-001	Town of Taos Alleyway and Sidewalk Replacement	Transportation - Bike/Pedestrian/Equestrian	0	0	175,000	143,000	132,000	1,320,000	1,770,000	1,770,000	Yes
36917	2023-002	Design Airport Entrance Road & Parking Lot	Transportation - Airports	0	0	75,000	0	0	0	75,000	75,000	No
38059	2023-003	Herdner Road	Transportation - Highways/Roads/Bridges	0	0	1,000,000	3,000,000	3,000,000	3,000,000	10,000,000	10,000,000	No
31718	2023-004	Regional Fire Training Facility	Facilities - Fire Facilities	0	0	1,950,000	1,800,000	18,000	18,000	3,786,000	3,786,000	Yes
28583	2023-005	Taos Plaza Reconstruction	Facilities - Other	721,253	0	120,000	910,000	1,273,253	0	3,024,506	2,303,253	Yes
35428	2024-001	Airport Snow Removal Equipment	Transportation - Airports	0	0	0	600,000	0	0	600,000	600,000	No
38058	2024-002	Replacement of Facility Roofs	Facilities - Administrative Facilities	0	0	0	303,312	410,600	0	713,912	713,912	Yes
28512	2024-003	Skeeter Brush Truck - Fire Department	Vehicles - Public Safety Vehicle	0	0	0	225,000	0	0	225,000	225,000	No
28478	2024-004	Camino de la Merced Improvements	Transportation - Highways/Roads/Bridges	0	0	0	1,075,452	975,000	975,000	3,025,452	3,025,452	Yes
36910	2024-005	Valverde Sewer Line Rehabilitation	Water - Wastewater	648,000	0	0	615,000	0	0	1,263,000	615,000	Yes

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
28562	2025-001	Youth Family Center Reconstruction Project	Facilities - Other	21,000	0	0	0	1,159,000	4,400,000	5,580,000	5,559,000	Yes
36953	2025-002	Kit Carson Park Improvements	Other - Other	55,000	0	0	0	4,745,000	1,055,000	5,855,000	5,800,000	Yes
35421	2025-003	Water and Sewer Asset Management Plan	Water - Water Supply	0	0	0	0	200,000	0	200,000	200,000	No
30323	2025-004	Structural Assessment & Property Appraisals	Facilities - Other	0	0	0	0	100,000	50,000	150,000	150,000	No
35430	2025-005	Apron Hard Stands	Transportation - Airports	0	0	0	0	800,000	0	800,000	800,000	No
34318	2025-006	Frisbee Disc Golf Course	Facilities - Other	0	0	0	0	235,000	250,000	485,000	485,000	Yes
28567	2025-007	Airport Water System	Water - Water Supply	130,000	0	0	0	6,500,000	0	6,630,000	6,500,000	Yes
Subtotal for Taos			24 projects	6,599,844	5,382,903	7,067,250	11,385,514	20,641,603	12,068,000	63,145,114	56,545,270	

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Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2022	2023	2024	2025	2026			
Taos Ski Valley / 20004												
36504	2022-001	Kachina Water Booster Station	Water - Water Supply	125,000	175,000	0	0	0	0	300,000	175,000	No
36557	2022-002	Gunsite Springs Development	Water - Water Supply	315,000	750,000	500,000	0	0	0	1,565,000	1,250,000	Yes
36572	2022-003	Twining Road Improvements	Transportation - Highways/Roads/Bridges	275,500	2,650,000	1,250,000	1,100,000	0	0	5,275,500	5,000,000	Yes
35416	2022-004	Water Line Upgrades and Expansion	Water - Water Supply	0	425,000	1,575,000	2,500,000	2,000,000	1,500,000	8,000,000	8,000,000	Yes
36591	2022-005	Purchase Fire Engine	Vehicles - Public Safety Vehicle	0	850,000	0	0	0	0	850,000	850,000	No
37927	2022-006	Purchase Backhoe	Facilities - Administrative Facilities	0	150,000	0	0	0	0	150,000	150,000	No
36590	2022-007	Fire Station #2 Expansion	Facilities - Fire Facilities	0	725,000	75,000	0	0	0	800,000	800,000	No
36620	2022-008	Wastewater line Upgrades and Expansion	Water - Wastewater	0	500,000	1,000,000	1,250,000	2,500,000	750,000	6,000,000	6,000,000	Yes
37928	2022-009	Kachina Water Tank & Distribution Lines	Facilities - Administrative Facilities	2,600,000	500,000	0	0	0	0	3,100,000	500,000	No
37930	2022-010	Public Safety Building	Facilities - Administrative Facilities	0	455,000	0	0	0	0	455,000	455,000	No
37932	2022-011	Public Safety Repeater Bulder	Facilities - Administrative Facilities	0	150,000	0	0	0	0	150,000	150,000	No
37934	2022-012	Purchase Public Safety Vehicles and Equipment	Facilities - Administrative Facilities	0	150,000	0	0	0	0	150,000	150,000	No
36616	2023-001	Village Administrative Complex	Facilities - Administrative Facilities	1,943,000	0	45,000	1,830,000	0	0	3,818,000	1,875,000	Yes
35411	2023-002	Multi-purpose trails - Amizette to Kachina	Transportation - Bike/Pedestrian/Equestrian	0	0	225,000	275,000	0	0	500,000	500,000	Yes
36619	2024-001	Pumper Tender (Fire Dept.)	Vehicles - Public Safety Vehicle	0	0	0	800,000	0	0	800,000	800,000	No

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Project Summary

Project			Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title									
35412	2025-001	Construct New Recycling Facility	0	0	0	0	300,000	0	300,000	300,000	No
Subtotal for Taos Ski Valley			5,258,500	7,480,000	4,670,000	7,755,000	4,800,000	2,250,000	32,213,500	26,955,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Tatum / 06005												
25931	2022-001	Sewer System Improvements	Water - Wastewater	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
22831	2022-002	Water System Improvements	Water - Other	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
14094	2022-003	Street Improvements	Transportation - Other	0	750,000	800,000	0	0	0	1,550,000	1,550,000	Yes
35899	2022-004	Police Vehicles	Facilities - Administrative Facilities	0	90,000	0	0	0	0	90,000	90,000	No
18505	2022-005	Trucks	Transportation - Other	0	65,000	0	0	0	0	65,000	65,000	No
30685	2022-006	Senior Citizens Van	Transportation - Other	0	30,000	0	0	0	0	30,000	30,000	No
36003	2022-007	Water Tower Painting	Water - Other	0	220,000	0	0	0	0	220,000	220,000	No
31112	2022-008	Tatum Cementery	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
30688	2022-009	Senior Citizens Center Improvements	Facilities - Senior Facilities	0	250,000	0	0	0	0	250,000	250,000	No
31044	2022-010	Sewer Vac Truck	Equipment - Other	0	150,000	0	0	0	0	150,000	150,000	No
Subtotal for Tatum			10 projects	0	3,155,000	2,300,000	0	0	0	5,455,000	5,455,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Texico / 05004												
37808	2022-001	Tower Water Storage Tank Rehab	Water - Water Supply	0	650,000	0	0	0	0	650,000	650,000	No
32833	2022-002	Street Improvements	Transportation - Highways/Roads/Bridges	634,612	500,000	0	0	0	0	1,134,612	500,000	No
15348	2022-003	Upgrade Water System Texico	Water - Water Supply	949,800	750,000	0	0	0	0	1,699,800	750,000	No
28331	2023-001	New Fire truck	Equipment - Public Safety Equipment	0	0	450,000	0	0	0	450,000	450,000	No
15349	2023-002	Sewer Line Replacement & Expansion	Water - Wastewater	0	0	350,000	300,000	450,000	0	1,100,000	1,100,000	Yes
15346	2023-003	Ute Water Project Texico	Water - Water Supply	0	0	750,000	0	0	0	750,000	750,000	No
30057	2024-001	Water Storage Tank	Water - Water Supply	45,000	0	0	475,000	0	0	520,000	475,000	No
11856	2025-001	Park Improv Texico	Facilities - Other	0	0	0	0	125,000	0	125,000	125,000	No
17183	2026-001	Wastewater Plant Upgrade	Facilities - Administrative Facilities	808,881	0	0	0	0	800,000	1,608,881	800,000	Yes
11855	2026-002	Move Utility Lines Underground at Park	Facilities - Other	0	0	0	0	0	55,000	55,000	55,000	No
Subtotal for Texico			10 projects	2,438,293	1,900,000	1,550,000	775,000	575,000	855,000	8,093,293	5,655,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Tijeras / 02102												
37666	2022-001	Well 3 Park and Trail	Facilities - Other	0	185,000	0	0	0	0	185,000	185,000	No
28252	2022-002	Roadway Improvements	Transportation - Highways/Roads/Bridges	0	475,000	0	0	0	0	475,000	475,000	No
20870	2022-003	Maintenance Department Building	Facilities - Other	30,000	839,022	30,000	0	0	0	899,022	869,022	No
27025	2022-004	Senior Center Site Improvements	Facilities - Senior Facilities	0	76,000	0	0	0	0	76,000	76,000	No
15338	2022-005	Municipal Sewer System	Water - Wastewater	850,000	2,500,000	2,500,000	500,000	1,400,000	1,900,000	9,650,000	8,800,000	Yes
Subtotal for Tijeras			5 projects	880,000	4,075,022	2,530,000	500,000	1,400,000	1,900,000	11,285,022	10,405,022	

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Truth or Consequences / 21002												
33002	2022-001	Water Infrastructure and Fire Hydrant Replacement	Water - Water Supply	90,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,090,000	55,000,000	Yes
36448	2022-002	City-wide Drainage Improvements	Water - Storm/Surface Water Control	0	100,000	500,000	1,000,000	1,700,000	1,700,000	5,000,000	5,000,000	Yes
26605	2022-003	MSD Streets Reconstruction	Transportation - Highways/Roads/Bridges	1,215,000	2,200,000	0	0	0	0	3,415,000	2,200,000	Yes
32976	2022-004	Water Distribution Line Replacement & Repavement	Water - Water Supply	1,200,000	1,600,000	0	0	0	0	2,800,000	1,600,000	Yes
36715	2022-005	I-25 Business Loop Water and Sewer Relocation	Other - Utilities (publicly owned)	45,000	400,000	0	0	0	0	445,000	400,000	No
36716	2022-006	I-25 Business Landscape Project	Transportation - Medians	21,000	200,000	0	0	0	0	221,000	200,000	No
36618	2022-007	SJOA Multi-generational Campus	Facilities - Other	0	160,000	3,500,000	3,745,000	0	0	7,405,000	7,405,000	Yes
36449	2023-001	Foch Street & Drainage Improvements	Transportation - Highways/Roads/Bridges	92,000	0	780,000	550,000	0	0	1,422,000	1,330,000	Yes
36763	2023-002	Street Surface Improvements	Transportation - Highways/Roads/Bridges	0	0	125,000	250,000	1,500,000	1,500,000	3,375,000	3,375,000	Yes
36772	2024-001	Animal Shelter Improvements	Facilities - Other	0	0	0	365,000	300,000	0	665,000	665,000	Yes
35085	2024-002	Gold Street Roadway & Drainage	Transportation - Highways/Roads/Bridges	0	0	0	560,000	500,000	0	1,060,000	1,060,000	Yes
36767	2025-001	Punk Greer Rodeo Arena Improvements	Facilities - Other	0	0	0	0	225,000	0	225,000	225,000	No
36714	2025-002	Substation Primary Underground Feeder Replacement	Other - Utilities (publicly owned)	0	0	0	0	55,000	945,000	1,000,000	1,000,000	Yes
36768	2026-001	Vista Memorial Gardens Cemetery	Facilities - Administrative Facilities	0	0	0	0	0	335,000	335,000	335,000	Yes
Subtotal for Truth or Consequences			14 projects	2,663,000	15,660,000	15,905,000	17,470,000	15,280,000	15,480,000	82,458,000	79,795,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Tucumcari / 10004												
34067	2022-001	Landfill New Cell #4	Other - Landfills	0	1,500,000	0	0	1,750,000	0	3,250,000	3,250,000	Yes
36638	2022-002	Repair/Upgrade Water & Wastewater	Water - Wastewater	0	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000	Yes
13973	2022-003	Aber Addition Infrastructure Imp. Phase II	Water - Water Supply	0	825,000	0	0	0	0	825,000	825,000	No
15245	2022-004	Water Tank Rehab/Replacement	Water - Water Supply	226,000	1,005,100	1,265,000	1,265,000	1,265,000	1,265,000	6,291,100	6,065,100	Yes
16105	2022-005	East Rt. 66 Infrastructure Improvements	Water - Wastewater	318,934	723,350	1,363,976	28,750	0	0	2,435,010	2,116,076	Yes
24122	2022-006	Lift Station Improvements	Water - Wastewater	0	442,750	442,750	442,750	0	0	1,328,250	1,328,250	Yes
36642	2022-007	Planning Grants Comp Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
36644	2022-008	Planning Grants Water PER	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
15296	2022-009	11th Street Improvements Project	Transportation - Highways/Roads/Bridges	0	1,380,000	0	0	0	0	1,380,000	1,380,000	No
29837	2022-010	Water, Streets, Sewer Improvements	Water - Other	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
29746	2022-011	City Streets	Transportation - Highways/Roads/Bridges	0	460,000	460,000	460,000	460,000	460,000	2,300,000	2,300,000	Yes
15350	2022-012	Repair/Upgrade Sewer System	Water - Wastewater	0	632,500	632,500	632,500	632,500	632,500	3,162,500	3,162,500	Yes
19809	2022-013	Wastewater/Water Communication System	Water - Wastewater	0	176,000	165,000	165,000	0	0	506,000	506,000	Yes
15351	2022-014	Repair/Upgrade Water System	Water - Water Supply	0	385,000	385,000	385,000	385,000	385,000	1,925,000	1,925,000	Yes
17379	2022-015	Water Well Replacement	Water - Water Supply	0	638,250	569,250	569,250	569,250	569,250	2,915,250	2,915,250	Yes
26287	2022-016	Airport Taxiway and Apron	Transportation - Airports	3,112,000	200,000	0	0	0	0	3,312,000	200,000	No
13911	2022-017	Airport Septic System Replacement	Transportation - Airports	0	200,000	0	0	0	0	200,000	200,000	No
9583	2022-018	City-wide Beautification Effort	Other - Other	0	14,000	14,500	14,500	14,500	15,000	72,500	72,500	Yes
29751	2022-019	Annual Maintenance Grant Airport	Transportation - Airports	0	22,000	0	22,000	0	22,000	66,000	66,000	Yes
34994	2023-001	Runway 21 Turnaround	Transportation - Airports	0	0	480,000	770,000	0	0	1,250,000	1,250,000	Yes
9606	2024-001	Planning Grants Asset Management	Other - Other	0	0	0	50,000	0	0	50,000	50,000	No

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
36648	2024-002	Planning Grants Unified Development Code Update	Other - Other	0	0	0	50,000	0	0	50,000	50,000	No
29735	2025-001	Animal Control Facility Remodel & Fencing	Facilities - Other	0	0	0	0	360,000	20,000	380,000	380,000	Yes
11857	2025-002	Recreation Center Improvements	Facilities - Other	0	0	0	0	175,000	175,000	350,000	350,000	Yes
29743	2025-003	Library Improvements	Facilities - Libraries	0	0	0	0	620,000	0	620,000	620,000	No
36650	2026-001	Wastewater PER	Water - Wastewater	0	0	0	0	0	50,000	50,000	50,000	No
29848	2026-002	Airport Runway Extension & Widening	Transportation - Airports	0	0	0	0	0	3,290,000	3,290,000	3,290,000	No
Subtotal for Tucumcari			27 projects	3,656,934	9,753,950	6,827,976	5,904,750	7,281,250	7,933,750	41,358,610	37,701,676	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	Phases?
Tularosa / 15003												
15361	2022-001	Water System Improvements	Water - Water Supply	2,923,619	500,000	500,000	500,000	0	0	4,423,619	1,500,000	Yes
36770	2022-002	Sewer Line Improvements/Infrastructure	Water - Wastewater	0	600,000	900,000	0	0	0	1,500,000	1,500,000	Yes
16878	2022-003	Street Improvements	Transportation - Highways/Roads/Bridges	0	250,000	500,000	0	0	0	750,000	750,000	Yes
21286	2022-004	Wastewater Improvements	Water - Wastewater	1,010,000	500,000	0	0	0	0	1,510,000	500,000	Yes
29925	2022-005	Solid Waste Improvements	Other - Solid Waste	550,000	700,000	0	0	0	0	1,250,000	700,000	No
26414	2022-006	Downtown Revitalization	Other - Other	985,500	913,000	913,000	0	0	0	2,811,500	1,826,000	Yes
14087	2022-007	Village Yard Maintenance Equip	Equipment - Other	0	225,000	0	0	0	0	225,000	225,000	No
26084	2022-008	Tularosa Museum	Facilities - Museums	0	120,000	0	0	0	0	120,000	120,000	No
36791	2022-009	Tularosa Rehabilitation Center	Facilities - Other	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
21985	2022-010	Tularosa Veterans Memorial Park	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
11832	2022-011	Tularosa Recreation Center	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	Yes
21290	2022-012	Tularosa Safety Facility	Facilities - Administrative Facilities	0	290,000	0	0	0	0	290,000	290,000	Yes
25645	2022-013	Police Vehicles	Transportation - Other	0	250,000	0	0	0	0	250,000	250,000	No
11831	2022-014	Tularosa Park Improvements (Restrooms Facilities)	Facilities - Administrative Facilities	25,000	120,000	0	0	0	0	145,000	120,000	Yes
27277	2022-015	Library Expansion	Facilities - Libraries	0	750,000	0	0	0	0	750,000	750,000	Yes
29734	2023-001	Ph 1 Fire Sub-Station Improvements	Facilities - Administrative Facilities	0	0	75,000	0	0	0	75,000	75,000	No
21983	2023-002	Comprehensive Plan	Other - Other	0	0	50,000	0	0	0	50,000	50,000	No
Subtotal for Tularosa			17 projects	5,494,119	6,168,000	3,838,000	500,000	0	0	16,000,119	10,506,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Vaughn / 24002												
37828	2022-001	Equipment Purchase	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
30291	2022-002	Water Distribution Improvements	Water - Water Supply	630,000	1,800,400	0	0	0	0	2,430,400	1,800,400	Yes
30293	2022-003	Sewer System Improvements	Water - Wastewater	100,000	145,000	400,000	0	0	0	645,000	545,000	Yes
30297	2022-004	Streets Improvements	Transportation - Highways/Roads/Bridges	25,000	830,000	0	0	0	0	855,000	830,000	Yes
37859	2022-005	Drainage Improvements	Water - Storm/Surface Water Control	0	265,000	0	0	0	0	265,000	265,000	Yes
22386	2022-006	Police Vehicle Purchase	Vehicles - Public Safety Vehicle	0	65,000	0	0	0	0	65,000	65,000	No
30294	2022-007	Purchase New Ambulance	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No
37871	2022-008	Street Lighting Improvements	Transportation - Lighting	0	100,000	0	0	0	0	100,000	100,000	Yes
36511	2022-009	Purchase Property	Other - Other	0	100,000	100,000	0	0	0	200,000	200,000	No
Subtotal for Vaughn			9 projects	755,000	3,805,400	500,000	0	0	0	5,060,400	4,305,400	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Virden / 23002												
30092	2022-001	Village of Virden Library Building-Event Center	Facilities - Libraries	75,000	230,000	0	0	0	0	305,000	230,000	No
27902	2022-002	Village of Virden Water System Improvements	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No
17655	2022-003	Village of Virden Park Improvements	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No
14065	2022-004	Village of Virden Street Improvements	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No
32960	2022-005	Village of Virden Fire Station	Facilities - Fire Facilities	0	800,000	0	0	0	0	800,000	800,000	Yes
Subtotal for Virden			5 projects	75,000	2,380,000	0	0	0	0	2,455,000	2,380,000	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Wagon Mound / 30001												
26905	2022-001	Solid Waste Vehicle Purchase	Other - Solid Waste	0	200,000	0	0	0	0	200,000	200,000	No
15392	2022-002	Wastewater Improv/Irrigation System (Ongoing)	Water - Wastewater	160,000	809,567	660,000	0	0	0	1,629,567	1,469,567	Yes
26891	2023-001	Senior Center	Facilities - Senior Facilities	1,875,600	0	250,000	0	0	0	2,125,600	250,000	Yes
36951	2023-002	Recreational Improvements	Other - Other	0	0	100,000	0	0	0	100,000	100,000	No
18281	2023-003	Establish Rodeo Grounds Complex Center	Facilities - Administrative Facilities	0	0	300,000	200,000	0	0	500,000	500,000	Yes
13342	2023-004	Restoration of Municipal Buildings	Facilities - Administrative Facilities	0	0	270,500	129,500	0	0	400,000	400,000	Yes
22187	2024-001	Rebuild Solid Waste Transfer Station	Other - Solid Waste	0	0	0	100,000	400,000	0	500,000	500,000	Yes
20806	2024-002	Build New Fire Station	Facilities - Fire Facilities	0	0	0	750,000	0	0	750,000	750,000	Yes
26903	2025-001	Street Improvements (on going)	Transportation - Highways/Roads/Bridges	705,909	0	0	0	250,000	250,000	1,205,909	500,000	Yes
Subtotal for Wagon Mound			9 projects	2,741,509	1,009,567	1,580,500	1,179,500	650,000	250,000	7,411,076	4,669,567	

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Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Willard / 22005												
37872	2022-001	Post Office Rennovations	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
37879	2022-002	Condemned/Abandoned Property Clean-Up	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
37902	2022-003	Rec and Resource Center for Youth	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
37931	2022-004	Repair Treatment Sites for Wastewater	Water - Wastewater	0	450,000	0	0	0	0	450,000	450,000	No
37929	2022-005	Storm/Surface Water Flood Control	Water - Storm/Surface Water Control	0	475,000	0	0	0	0	475,000	475,000	No
Subtotal for Willard			5 projects	0	1,625,000	0	0	0	0	1,625,000	1,625,000	

Infrastructure Capital Improvement Plan FY 2022-2026

Project Summary

Project		Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
Williamsburg / 21003												
36466	2022-001	Mona and Doris Ave. Street & Drainage Improvements	Transportation - Highways/Roads/Bridges	300,000	1,050,000	850,000	0	0	0	2,200,000	1,900,000	Yes
36465	2022-002	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	600,000	500,000	500,000	500,000	0	2,100,000	2,100,000	Yes
36467	2022-003	Water and Sewer System Improvements	Water - Wastewater	80,000	450,000	3,753,180	550,000	0	0	4,833,180	4,753,180	Yes
36468	2022-004	Parks and Recreation Improvements	Facilities - Other	0	95,000	400,000	400,000	400,000	0	1,295,000	1,295,000	Yes
32547	2022-005	Williamsburg Triangle Park and Bus Shelter	Transportation - Transit	0	25,000	125,000	0	0	0	150,000	150,000	Yes
Subtotal for Williamsburg			5 projects	380,000	2,220,000	5,628,180	1,450,000	900,000	0	10,578,180	10,198,180	

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Municipalities - Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
Grand Totals:			2349 projects	1,077,919,329	1,306,686,965	1,093,147,220	880,473,451	747,434,141	801,093,639	5,906,754,746	4,828,835,417	