

Infrastructure Capital Improvement Plan FY 2023-2027

Alamogordo / 15001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
39098	2023-001	Replacement of Irrigation System	Water - Other	0	500,000	500,000	500,000	500,000	0	2,000,000	2,000,000	Yes
39099	2023-002	Vehicles for Alamogordo Police Department	Vehicles - Public Safety Vehicle	1,300,000	400,000	400,000	400,000	400,000	400,000	3,300,000	2,000,000	Yes
21456	2023-003	ADA Compliance Project	Facilities - Administrative Facilities	500,000	300,000	0	0	0	0	800,000	300,000	No
39104	2023-004	Improvements at Monte Vista Cemetery	Facilities - Other	0	340,000	0	0	0	0	340,000	340,000	No
39107	2023-005	Improvements at Alameda Park Zoo	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
39108	2023-006	Improvements at Alamogordo Police Department	Facilities - Other	0	225,000	0	0	0	0	225,000	225,000	No
29780	2023-007	Runway 22/04 Lighting Design	Other - Other	0	300,000	0	0	0	0	300,000	300,000	No
37842	2023-008	Portable Radios and Equipment for City Departments	Equipment - Public Safety Equipment	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
39109	2023-009	Purchase and Install ADA Stairlift/Elevator at APD	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
39112	2023-010	Construction of AFD Space	Facilities - Fire Facilities	0	490,000	0	0	0	0	490,000	490,000	No
21440	2023-011	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
39125	2023-012	Stalls for AFD Station #6	Facilities - Fire Facilities	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
31221	2023-013	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
39126	2023-014	Construction of ARFF Training Facility	Facilities - Fire Facilities	0	75,000	1,000,000	725,000	0	0	1,800,000	1,800,000	Yes
37836	2023-015	Acquisition of Equipment for City parks	Equipment - Other	0	115,000	0	0	0	0	115,000	115,000	No
39127	2023-016	Replacement of Irrigation System at City Parks	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No
39128	2023-017	Renovations to Sgt. Willie Estrada Civic Center	Facilities - Cultural Facilities	0	149,000	0	0	0	0	149,000	149,000	No
39129	2023-018	Driving Range Net Extensions	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
39130	2023-019	Purchase and Equip City Park Vehicles	Other - Other	0	120,000	0	0	0	0	120,000	120,000	No
29737	2023-020	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
36519	2023-021	Hubbard Bridge Reconstruction	Facilities - Administrative Facilities	0	900,000	0	0	0	0	900,000	900,000	No
27832	2023-022	Fresnal Canyon Pipeline, Diversion 5 to Snow Smith	Water - Water Supply	0	675,000	0	0	0	0	675,000	675,000	No

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32902	2023-023	Foothills Water Storage Rehab	Water - Water Supply	0	1,052,300	0	0	0	0	1,052,300	1,052,300	No
32903	2023-024	Lower Alamo Water Storage Rehab	Water - Water Supply	0	810,600	0	0	0	0	810,600	810,600	No
32904	2023-025	Ocotillo Water Storage Rehab	Water - Water Supply	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
36518	2023-026	La Luz Well #4 Rehab	Facilities - Administrative Facilities	0	1,052,300	0	0	0	0	1,052,300	1,052,300	No
32906	2023-027	Griggs Park GSR	Water - Other	0	897,317	0	0	0	0	897,317	897,317	No
32907	2023-028	18th Street GSR	Water - Other	0	1,491,516	0	0	0	0	1,491,516	1,491,516	No
32908	2023-029	University Park GSR	Water - Other	0	839,127	0	0	0	0	839,127	839,127	No
32911	2023-030	10th Street Water Storage Rehab	Water - Water Supply	0	208,600	0	0	0	0	208,600	208,600	No
29760	2023-031	Replacement Windows at Alta Vista & Plaza Hacen	Facilities - Administrative Facilities	0	827,000	0	0	0	0	827,000	827,000	Yes
29761	2023-032	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
39131	2024-001	Replace Library HVAC System	Facilities - Libraries	0	0	65,621	0	0	0	65,621	65,621	No
37887	2024-002	Construction of Runway 22/04/Taxiway Lighting	Transportation - Airports	0	0	2,750,000	0	0	0	2,750,000	2,750,000	No
37888	2024-003	Design Rehab/Strengthening of Runway and Taxiway	Transportation - Airports	0	0	800,000	0	0	0	800,000	800,000	No
33766	2024-004	Library North Patio Renovations	Facilities - Libraries	0	0	42,807	0	0	0	42,807	42,807	No
29787	2024-005	Storm Doors Replacement	Facilities - Administrative Facilities	0	0	25,000	0	0	0	25,000	25,000	Yes
29788	2024-006	Spalling Repair at Alta Vista	Facilities - Administrative Facilities	0	0	25,000	0	0	0	25,000	25,000	No
39132	2025-001	Construct and Strengthen Airport Runway	Transportation - Airports	0	0	0	2,500,000	0	0	2,500,000	2,500,000	No
37892	2025-002	Design of Rehab or Aircraft Parking Ramp	Transportation - Airports	0	0	0	350,000	0	0	350,000	350,000	No
29791	2025-003	HVAC System Upgrade at Alta Vista	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	No

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ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
29794	2025-004	Kitchens Remodel at Plaza Hacienda	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	Yes
37891	2026-001	Construction of Rehab of Aircraft Parking Ramp	Transportation - Airports	0	0	0	0	1,200,000	0	1,200,000	1,200,000	No
37895	2027-001	Design Relocation of Taxiway A Center Line	Transportation - Airports	0	0	0	0	0	500,000	500,000	500,000	No
22802	2027-002	New Civic Events Center	Facilities - Administrative Facilities	0	0	0	0	0	10,200,000	10,200,000	10,200,000	No
37893	2027-003	Update Airport Master Plan	Transportation - Airports	0	0	0	0	0	350,000	350,000	350,000	No
Grand Total for Alamogordo			46 projects	3,000,000	20,942,760	9,218,428	7,125,000	4,100,000	13,450,000	57,836,188	54,836,188	

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Albuquerque / 02100

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
36874	2023-001	Public Safety Equipment/Facilities	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	
36275	2023-002	Homeless Facilities	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	
39341	2023-003	Sports Complex	Facilities - Other	6,647,221	30,000,000	0	0	0	0	36,647,221	30,000,000	Yes	
31318	2023-004	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	
30502	2023-005	Rail Yards Renovation	Facilities - Other	14,880,000	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	21,880,000	7,000,000	No	
30456	2023-006	Senior Affairs Renovation/Rehabilitation	Facilities - Senior Facilities	3,319,998	500,000	500,000	900,000	900,000	1,000,000	7,119,998	3,800,000	No	
30467	2023-007	Apparatus Replacement	Facilities - Fire Facilities	3,110,000	1,200,000	1,200,000	2,600,000	2,600,000	2,600,000	13,310,000	10,200,000	No	
30865	2023-008	Southeast Area Command, Phase 2	Facilities - Other	5,255,574	2,500,000	2,500,000	1,000,000	1,000,000	0	12,255,574	7,000,000	No	
30470	2023-009	Library Materials	Facilities - Libraries	10,401,756	1,600,000	1,600,000	1,600,000	1,600,000	1,750,000	18,551,756	8,150,000	No	
33819	2023-010	Albuquerque Museum Repairs and Reno & Upgrades	Facilities - Museums	422,350	125,000	125,000	250,000	250,000	250,000	1,422,350	1,000,000	No	
30474	2023-011	Balloon Museum Facilities	Facilities - Museums	915,964	445,000	445,000	950,000	950,000	0	3,705,964	2,790,000	No	
33822	2023-012	KiMo Theatre Remodel and Repair	Facilities - Cultural Facilities	300,000	250,000	250,000	125,000	125,000	100,000	1,150,000	850,000	No	
38356	2023-013	Media Resources / GovTV Studio Production / Online	Facilities - Cultural Facilities	0	75,000	75,000	50,000	50,000	50,000	300,000	300,000	No	
30480	2023-014	Park Irrigation System Renovation	Other - Other	3,802,000	750,000	750,000	1,500,000	1,500,000	1,500,000	9,802,000	6,000,000	No	
30481	2023-015	Renovation, Repair, Security & Tech FCS Fac.	Facilities - Other	7,513,026	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,513,026	5,000,000	No	
30942	2023-016	Reconstruct Major Streets and Intersections	Transportation - Highways/Roads/Bridges	17,987,536	750,000	750,000	1,250,000	1,250,000	1,500,000	23,487,536	5,500,000	No	
30495	2023-017	NPDES Stormwater Quality MS4 Permit Compliance	Water - Storm/Surface Water Control	6,550,000	650,000	650,000	1,150,000	1,150,000	1,500,000	11,650,000	5,100,000	No	
30496	2023-018	Electronic Plan Review (ePlan)	Facilities - Other	1,190,000	150,000	150,000	67,500	67,500	67,500	1,692,500	502,500	No	
31321	2023-019	Interstate Landscaping	Transportation - Medians	7,375,000	570,000	570,000	2,500,000	2,500,000	3,000,000	16,515,000	9,140,000	No	
30503	2023-020	Animal Shelter Rehabilitation	Facilities - Other	2,450,000	500,000	500,000	900,000	900,000	900,000	6,150,000	3,700,000	No	
38360	2023-021	Environmental Health Facility Rehab, Vehi	Facilities - Other	100,000	250,000	250,000	750,000	750,000	750,000	2,850,000	2,750,000	No	

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Albuquerque / 02100

Project Summary										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
30505	2023-022	IT Infrastructure Upgrade	Facilities - Other	1,500,000	400,000	400,000	500,000	500,000	575,000	3,875,000	2,375,000	No
30577	2023-023	City Government/Old City Hall Building Improv.	Facilities - Administrative Facilities	3,969,558	500,000	500,000	1,000,000	1,000,000	1,000,000	7,969,558	4,000,000	No
30576	2023-024	Security Fleet	Facilities - Other	75,000	200,000	200,000	400,000	400,000	400,000	1,675,000	1,600,000	No
30950	2023-025	Maintenance Equipment Upgrades and Improvements	Transportation - Transit	1,013,765	250,000	250,000	200,000	200,000	200,000	2,113,765	1,100,000	No
38361	2023-026	Manzano Mesa Multigenerational Center	Facilities - Senior Facilities	481,582	500,000	500,000	0	0	0	1,481,582	1,000,000	No
30585	2023-027	Facility Construction, Renovation, and Rehab	Facilities - Fire Facilities	3,786,429	500,000	500,000	1,150,000	1,150,000	1,200,000	8,286,429	4,500,000	No
30586	2023-028	Renovation and Repair APD Facilities	Equipment - Public Safety Equipment	3,380,000	500,000	500,000	0	0	0	4,380,000	1,000,000	No
30866	2023-029	Library Building Repairs and Renovations	Facilities - Libraries	2,693,750	250,000	250,000	387,500	387,500	350,000	4,318,750	1,625,000	No
38365	2023-030	Balloon Museum Facilities Repair, Renov & Collec	Facilities - Museums	805,964	110,000	110,000	150,000	150,000	175,000	1,500,964	695,000	No
33828	2023-031	Cultural Theatre Renovations	Facilities - Cultural Facilities	300,000	112,500	112,500	0	0	0	525,000	225,000	No
36509	2023-032	Park and Playground Renovations	Facilities - Other	3,155,400	650,000	650,000	500,000	500,000	500,000	5,955,400	2,800,000	No
33830	2023-033	Loma Linda Community Center	Facilities - Administrative Facilities	1,730,036	1,000,000	1,000,000	500,000	500,000	0	4,730,036	3,000,000	No
33879	2023-034	ADA Sidewalk Improvements	Transportation - Highways/Roads/Bridges	950,000	600,000	600,000	1,250,000	1,250,000	1,500,000	6,150,000	5,200,000	No
30995	2023-035	South Broadway Master Plan Project	Water - Storm/Surface Water Control	3,400,000	852,500	852,000	500,000	500,000	750,000	6,854,500	3,454,500	No
30871	2023-036	Planning Hardware & Software Upgrades	Facilities - Other	150,000	152,500	152,000	95,000	95,000	110,000	754,500	604,500	No
36276	2023-037	Metropolitan Redevelopment Area Improvements	Facilities - Administrative Facilities	16,310,800	1,000,000	1,000,000	847,500	847,500	1,120,000	21,125,800	4,815,000	No
30831	2023-038	Los Angeles Landfill Remediation	Other - Landfills	650,000	150,000	150,000	150,000	150,000	150,000	1,400,000	750,000	No
30832	2023-039	Network Equipment Upgrade	Equipment - Other	2,100,000	475,000	475,000	450,000	450,000	575,000	4,525,000	2,425,000	No
38367	2023-040	City Buildings Improvement Rehab	Facilities - Other	2,824,558	950,000	950,000	2,500,000	2,500,000	2,500,000	12,224,558	9,400,000	No

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Project				Funded						Project	Not Yet		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	Phases?	
30949	2023-041	Security Upgrades	Facilities - Administrative Facilities	75,000	500,000	500,000	400,000	400,000	400,000	2,275,000	2,200,000	No	
30961	2023-042	Transit Technology	Equipment - Other	208,442	75,000	75,000	150,000	150,000	150,000	808,442	600,000	No	
38372	2023-043	Palo Duro Senior Center	Facilities - Senior Facilities	17,900	500,000	500,000	0	0	0	1,017,900	1,000,000	No	
38373	2023-044	Construction of Fire Station 12	Facilities - Fire Facilities	275,900	3,500,000	3,500,000	2,000,000	2,000,000	0	11,275,900	11,000,000	No	
36577	2023-045	Library Projects	Facilities - Libraries	2,242,750	207,500	207,500	0	0	0	2,657,750	415,000	No	
38374	2023-046	Albuquerque Museum Master Plan Phase III: Edu	Facilities - Museums	452,350	250,000	250,000	1,250,000	1,250,000	1,250,000	4,702,350	4,250,000	No	
30940	2023-047	Open Space Facility Improvements	Facilities - Other	530,000	300,000	300,000	300,000	300,000	300,000	2,030,000	1,500,000	No	
36378	2023-048	Joan Jones Community Center	Facilities - Senior Facilities	873,750	375,000	375,000	0	0	0	1,623,750	750,000	No	
31000	2023-049	Major Paving Rehab	Transportation - Highways/Roads/Bridges	14,100,000	500,000	500,000	2,250,000	2,250,000	2,500,000	22,100,000	8,000,000	No	
30985	2023-050	Storm System Water Quality Facilities and Low Impa	Water - Storm/Surface Water Control	2,100,000	300,000	300,000	400,000	400,000	500,000	4,000,000	1,900,000	No	
30613	2023-051	Albuquerque Geographic Information System (AGIS)	Other - Other	800,000	167,500	167,500	87,500	87,500	100,000	1,410,000	610,000	No	
38375	2023-052	Air Quality Monitoring/ Enforcement Equipment	Facilities - Other	0	200,000	200,000	0	0	0	400,000	400,000	No	
30911	2023-053	Cyber Security	Equipment - Other	600,000	250,000	250,000	250,000	250,000	350,000	1,950,000	1,350,000	No	
30835	2023-054	Roof Repair City Buildings	Facilities - Administrative Facilities	1,200,000	500,000	500,000	1,500,000	1,500,000	1,500,000	6,700,000	5,500,000	No	
30919	2023-055	Bus Stop / Station Improvements	Transportation - Transit	491,206	125,000	125,000	60,000	60,000	90,000	951,206	460,000	No	
33842	2023-056	Cibola Loop Multigenerational Center	Facilities - Senior Facilities	2,094,000	3,000,000	3,000,000	3,000,000	3,000,000	4,000,000	18,094,000	16,000,000	Yes	
38385	2023-057	Kathryn Public Safety Center	Facilities - Fire Facilities	455,574	3,500,000	3,500,000	0	0	0	7,455,574	7,000,000	No	
30475	2023-058	Casa San Ysidro	Facilities - Museums	200,000	32,500	32,500	37,500	37,500	37,500	377,500	177,500	No	
30867	2023-059	Pool and Spraypad Renovations	Facilities - Other	2,600,950	700,000	700,000	500,000	500,000	500,000	5,500,950	2,900,000	No	

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ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded		
36311	2023-060	Health and Social Centers Upgrades	Facilities - Health-Related Cap Infrastructure	1,365,000	250,000	250,000	0	0	0	1,865,000	500,000	No	
31010	2023-061	Intersection Signalization	Transportation - Highways/Roads/Bridges	6,700,235	500,000	500,000	1,000,000	1,000,000	1,250,000	10,950,235	4,250,000	No	
30958	2023-062	Advanced Planning and Engineering	Water - Storm/Surface Water Control	600,000	150,000	150,000	150,000	150,000	400,000	1,600,000	1,000,000	No	
30948	2023-063	Business Application Technology	Equipment - Other	2,125,000	375,000	375,000	450,000	450,000	600,000	4,375,000	2,250,000	No	
36300	2023-064	Park and Ride	Transportation - Transit	649,588	100,000	100,000	50,000	50,000	50,000	999,588	350,000	No	
36576	2023-065	Senior, Family, Community Center and Community Enh	Facilities - Senior Facilities	7,845,950	1,060,000	1,060,000	0	0	0	9,965,950	2,120,000	No	
38406	2023-066	Fire Station 18 Additional Bay	Facilities - Fire Facilities	0	50,000	50,000	0	0	0	100,000	100,000	No	
38407	2023-067	Explora - Cradle to Career Campus	Facilities - Museums	1,992,431	100,000	100,000	500,000	500,000	500,000	3,692,431	1,700,000	No	
38408	2023-068	Regional Park Facilities Development and Renovatio	Facilities - Other	8,000,000	600,000	600,000	750,000	750,000	750,000	11,450,000	3,450,000	No	
38409	2023-069	Snow Park Community Center	Facilities - Cultural Facilities	45,000	500,000	500,000	500,000	500,000	0	2,045,000	2,000,000	No	
31079	2023-070	Mandatory Traffic Sign Replacement/Pavement Markin	Transportation - Highways/Roads/Bridges	2,100,000	625,000	625,000	1,000,000	1,000,000	1,500,000	6,850,000	4,750,000	No	
30944	2023-071	Emergency Action Plans and Rehabilitation for City	Transportation - Highways/Roads/Bridges	1,025,000	100,000	100,000	150,000	150,000	150,000	1,675,000	650,000	No	
36579	2023-072	Public Safety Projects	Equipment - Public Safety Equipment	1,300,000	525,000	525,000	0	0	0	2,350,000	1,050,000	No	
38410	2023-073	Albuquerque Museum Xeriscaping Sculpture Garden	Facilities - Museums	0	100,000	100,000	0	0	0	200,000	200,000	No	
38411	2023-074	Urban Forestry	Facilities - Other	300,000	225,000	225,000	250,000	250,000	250,000	1,500,000	1,200,000	No	
30941	2023-075	Westgate Community Center Renovations	Facilities - Other	6,732,550	125,000	125,000	750,000	750,000	500,000	8,982,550	2,250,000	No	
31075	2023-076	Bridge Repair	Transportation - Highways/Roads/Bridges	2,050,000	500,000	500,000	400,000	400,000	500,000	4,350,000	2,300,000	No	
38430	2023-077	Pueblo Alto Flood Mitigation	Facilities - Other	0	250,000	250,000	0	0	0	500,000	500,000	No	
33829	2023-078	Open Space Bosque Restoration	Facilities - Other	450,000	150,000	150,000	250,000	250,000	250,000	1,500,000	1,050,000	No	

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Project				Funded						Project	Not Yet		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	Phases?	
30963	2023-079	Affordable Housing	Facilities - Housing-Related Cap Infrastructure	32,091,924	1,650,000	1,650,000	1,750,000	1,750,000	1,875,000	40,766,924	8,675,000	No	
31093	2023-080	Median and Interstate Landscaping	Transportation - Medians	9,025,000	570,000	570,000	2,500,000	2,500,000	3,000,000	18,165,000	9,140,000	No	
30953	2023-081	Balloon Fiesta Park Improvements	Other - Other	8,800,000	250,000	250,000	500,000	500,000	500,000	10,800,000	2,000,000	No	
38468	2023-082	Westside Community Center Construction, Phase II	Facilities - Cultural Facilities	0	1,750,000	1,750,000	0	0	0	3,500,000	3,500,000	No	
30987	2023-083	Advanced Right of Way Acquisition	Transportation - Highways/Roads/Bridges	1,600,000	250,000	250,000	500,000	500,000	1,125,000	4,225,000	2,625,000	No	
30962	2023-084	New Park Development	Other - Other	2,880,000	625,000	625,000	1,000,000	1,000,000	1,000,000	7,130,000	4,250,000	No	
38470	2023-085	Metropolitan Gateway Facility Renovations	Facilities - Cultural Facilities	3,981,145	1,000,000	1,000,000	0	0	0	5,981,145	2,000,000	No	
38471	2023-086	Park Security	Facilities - Other	0	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	No	
38472	2023-087	District 3 Community Facility	Facilities - Other	0	2,250,000	2,250,000	0	0	0	4,500,000	4,500,000	No	
38473	2023-088	McMahon Boulevard	Facilities - Other	450,000	1,500,000	1,500,000	0	0	0	3,450,000	3,000,000	No	
38474	2023-089	Golf Course Equipment and Improvements	Facilities - Other	705,000	500,000	500,000	500,000	500,000	500,000	3,205,000	2,500,000	No	
38475	2023-090	Homeless Encampments	Facilities - Other	110,000	250,000	250,000	0	0	0	610,000	500,000	No	
31089	2023-091	Replace Street Maintenance Equipment	Transportation - Highways/Roads/Bridges	2,000,000	600,000	600,000	800,000	800,000	900,000	5,700,000	3,700,000	No	
38476	2023-092	Walker Property	Facilities - Administrative Facilities	0	2,000,000	2,000,000	0	0	0	4,000,000	4,000,000	No	
31065	2023-093	Albuquerque Traffic Mgmt Sys/ITS	Transportation - Highways/Roads/Bridges	3,849,194	500,000	500,000	500,000	500,000	625,000	6,474,194	2,625,000	No	
38477	2023-094	Indoor Sports Complex	Facilities - Administrative Facilities	5,254,750	1,125,000	1,125,000	0	0	0	7,504,750	2,250,000	No	
38478	2023-095	Advanced Transp. Planning and Eng.	Transportation - Other	600,000	175,000	175,000	300,000	300,000	300,000	1,850,000	1,250,000	No	
38479	2023-096	District 1 Pickleball Courts	Facilities - Administrative Facilities	0	225,000	225,000	0	0	0	450,000	450,000	No	
33874	2023-097	Intersection Level of Service	Transportation - Highways/Roads/Bridges	700,000	200,000	200,000	250,000	250,000	400,000	2,000,000	1,300,000	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Albuquerque / 02100

				Project Summary						Total	Amount		
Project				Funded						Project	Not Yet	Phases?	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded		
38518	2023-098	Pat Hurley Dog Park	Facilities - Administrative Facilities	228,000	150,000	150,000	0	0	0	528,000	300,000	No	
38519	2023-099	Winter Salt Shed Renovation	Facilities - Administrative Facilities	0	400,000	400,000	0	0	0	800,000	800,000	No	
36520	2023-100	Vista del Norte Park	Facilities - Other	1,100,000	500,000	500,000	0	0	0	2,100,000	1,000,000	No	
38520	2023-101	Coors and Unser Median Landscape	Facilities - Administrative Facilities	0	500,000	500,000	0	0	0	1,000,000	1,000,000	No	
36286	2023-102	North Domingo Baca Aquatic Center	Facilities - Other	3,682,480	1,500,000	1,500,000	0	0	0	6,682,480	3,000,000	No	
38521	2023-103	Market St. and Ladera Dr. Intersection	Transportation - Highways/Roads/Bridges	0	375,000	375,000	0	0	0	750,000	750,000	No	
31095	2023-104	Trails and Bikeways (5% Mandate)	Transportation - Bike/Pedestrian/Equestrian	28,509,064	520,000	520,000	825,000	825,000	825,000	32,024,064	3,515,000	No	
30989	2023-105	Mid-Valley Storm Drainage Improvements	Water - Storm/Surface Water Control	2,750,000	550,000	550,000	650,000	650,000	650,000	5,800,000	3,050,000	No	
38523	2023-106	Tijeras Arroyo Bio-zone/San Miguel Archaeological	Facilities - Administrative Facilities	207,500	200,000	200,000	0	0	0	607,500	400,000	No	
36581	2023-107	Parks and Recreation Projects	Facilities - Administrative Facilities	10,665,000	1,147,500	1,147,500	0	0	0	12,960,000	2,295,000	No	
36583	2023-108	Street Projects	Transportation - Highways/Roads/Bridges	21,548,000	1,110,000	1,110,000	0	0	0	23,768,000	2,220,000	No	
30960	2023-109	3% for Energy Conservation Program	Other - Other	11,195,571	2,100,000	2,100,000	2,100,000	2,100,000	2,250,000	21,845,571	10,650,000	No	
33943	2023-110	2% for Open Space Land Acquisition	Other - Other	6,470,801	1,400,000	1,400,000	1,400,000	1,400,000	1,500,000	13,570,801	7,100,000	No	
31118	2023-111	1% for each Bond Purpose-Public Art	Other - Other	4,725,400	700,000	700,000	700,000	700,000	750,000	8,275,400	3,550,000	No	
36228	2023-112	APD Technology and Equipment	Equipment - Public Safety Equipment	34,237,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	42,237,000	8,000,000	No	
36246	2023-113	Land Acquisition and Exchange	Facilities - Administrative Facilities	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	2,500,000	No	
36252	2023-114	Information Technology Mobility Improvements	Equipment - Public Safety Equipment	500,000	250,000	250,000	250,000	250,000	500,000	2,000,000	1,500,000	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Albuquerque / 02100

Project Summary										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
30836	2023-115	Facility Rehabilitation	Transportation - Transit	462,325	75,000	75,000	125,000	125,000	125,000	987,325	525,000	No
33838	2023-116	Route 66 Visitors Center	Facilities - Administrative Facilities	5,950,000	100,000	100,000	100,000	100,000	100,000	6,450,000	500,000	No
33841	2023-117	Civic Underground Parking Fire Suppression System	Facilities - Other	125,000	62,500	62,500	150,000	150,000	150,000	700,000	575,000	No
33857	2023-118	Recreation Facility Development & Renovation	Facilities - Other	1,250,000	500,000	500,000	500,000	500,000	500,000	3,750,000	2,500,000	No
36324	2023-119	Marble Arno Detention Basin/Future Pump Station	Water - Storm/Surface Water Control	9,596,310	1,000,000	1,000,000	1,000,000	1,000,000	0	13,596,310	4,000,000	No
33848	2023-120	Civic Underground Emergency Power and Nox Evac.	Facilities - Administrative Facilities	300,000	100,000	100,000	100,000	100,000	100,000	800,000	500,000	No
30578	2023-121	Revenue and Support Vehicles Replac/Expann.	Transportation - Transit	10,568,818	2,900,000	2,900,000	3,000,000	3,000,000	3,250,000	25,618,818	15,050,000	No
36346	2023-122	Near Heights SD Rehab	Water - Storm/Surface Water Control	500,000	250,000	250,000	0	0	0	1,000,000	500,000	No
30991	2023-123	Park Management/Construction Crews Equipment	Equipment - Other	1,900,000	500,000	500,000	500,000	500,000	500,000	4,400,000	2,500,000	No
30595	2023-124	Park Forestry	Other - Other	1,871,385	100,000	100,000	100,000	100,000	100,000	2,371,385	500,000	No
31081	2023-125	Safety and Intersection Improvements	Transportation - Highways/Roads/Bridges	5,086,294	1,125,000	1,125,000	1,125,000	1,125,000	1,250,000	10,836,294	5,750,000	No
36507	2023-126	Daniel Webster Children's Park, Phase 2 ADA Access	Other - Other	1,010,000	500,000	500,000	250,000	250,000	250,000	2,760,000	1,750,000	No
36515	2023-127	Crestview Bluff Land Acquisition	Other - Other	570,000	100,000	100,000	100,000	100,000	100,000	1,070,000	500,000	No
33869	2023-128	Singing Arrow Archeological Site	Facilities - Other	3,930,000	100,000	100,000	100,000	100,000	100,000	4,430,000	500,000	No
33885	2023-129	Tijeras Bridge Replacement	Transportation - Highways/Roads/Bridges	1,400,000	2,500,000	2,500,000	0	0	0	6,400,000	5,000,000	No
36516	2023-130	Westside Indoor Sports Complex	Facilities - Other	4,417,213	500,000	500,000	750,000	750,000	1,000,000	7,917,213	3,500,000	No
33881	2023-131	Zuni Road Improvements	Transportation - Highways/Roads/Bridges	5,102,685	100,000	100,000	100,000	100,000	100,000	5,602,685	500,000	No
36540	2023-132	2nd Street	Transportation - Highways/Roads/Bridges	675,000	250,000	250,000	250,000	250,000	0	1,675,000	1,000,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Albuquerque / 02100

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	Phases?
31115	2023-133	Uptown Pedestrian and Traffic Improvements	Transportation - Highways/Roads/Bridges	900,000	750,000	750,000	500,000	500,000	500,000	3,900,000	3,000,000	No
33858	2023-134	High Capacity Corridor Study	Transportation - Transit	803,000	439,000	439,000	0	0	0	1,681,000	878,000	No
30614	2023-135	Innovation District/Downtown Improvements	Facilities - Other	2,450,000	250,000	250,000	345,000	345,000	350,000	3,990,000	1,540,000	No
30916	2023-136	Parking Facilities Rehabilitation and Upgrade	Facilities - Administrative Facilities	107,742	50,000	50,000	50,000	50,000	50,000	357,742	250,000	No
30594	2023-137	Library Automation	Facilities - Libraries	700,000	250,000	250,000	250,000	250,000	250,000	1,950,000	1,250,000	No
30612	2023-138	Martineztown Storm Drain Rehabilitation	Water - Storm/Surface Water Control	3,047,841	500,000	500,000	500,000	500,000	500,000	5,547,841	2,500,000	No
33846	2023-139	Open Space Equipment and Vehicles	Facilities - Other	500,000	125,000	125,000	125,000	125,000	125,000	1,125,000	625,000	No
30945	2023-140	Plaza del Sol Rehabilitation	Facilities - Administrative Facilities	300,000	100,000	100,000	100,000	100,000	100,000	800,000	500,000	No
31001	2023-141	Loma Hermosa NW Flooding Relief	Water - Storm/Surface Water Control	2,475,000	500,000	500,000	0	0	0	3,475,000	1,000,000	No
33856	2023-142	ABC Government Center HVAC, Fire Alarm and Lightng	Facilities - Administrative Facilities	100,000	50,000	50,000	150,000	150,000	150,000	650,000	550,000	No
33863	2023-143	Dallas NE Storm Drain	Water - Storm/Surface Water Control	450,000	750,000	750,000	0	0	0	1,950,000	1,500,000	No
31072	2023-144	Phoenix NE Storm Drain	Water - Storm/Surface Water Control	2,000,000	100,000	100,000	100,000	100,000	100,000	2,500,000	500,000	No
31091	2023-145	Street Lighting	Transportation - Highways/Roads/Bridges	2,112,040	250,000	250,000	250,000	250,000	250,000	3,362,040	1,250,000	No
31087	2023-146	Public Works Funding (Streets)	Facilities - Administrative Facilities	800,430	250,000	250,000	250,000	250,000	0	1,800,430	1,000,000	No
37207	2023-147	Paseo del Norte Widening NW	Transportation - Highways/Roads/Bridges	54,770,336	0	10,700,000	11,000,000	0	0	76,470,336	21,700,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Albuquerque / 02100

Project Summary

Project								Total	Amount			
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
Grand Total for Albuquerque			147 projects	574,178,464	138,184,000	107,383,000	96,202,500	85,202,500	86,150,000	1,087,300,464	513,122,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Angel Fire / 09001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
36773	2023-001	Radio Communication Tower	Equipment - Public Safety Equipment	0	275,000	0	0	0	0	275,000	275,000	No
37088	2023-002	Water Tank Replacement	Water - Water Supply	348,000	1,100,000	750,000	0	0	0	2,198,000	1,850,000	Yes
37885	2023-003	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
37906	2023-004	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
39118	2023-005	Community Center Drainage/Parking Lot improvements	Facilities - Convention Facilities	0	600,000	0	0	0	0	600,000	600,000	No
10995	2023-006	Recycle Center Addition / Repair	Other - Solid Waste	81,419	350,000	400,000	0	0	0	831,419	750,000	Yes
31042	2023-007	Community Center Ground, Playground & Stairs	Facilities - Convention Facilities	40,000	600,000	0	0	0	0	640,000	600,000	Yes
15057	2023-008	SCADA (Supervisory Control And Data Acquisition)	Water - Water Supply	60,000	500,000	0	0	0	0	560,000	500,000	No
39150	2023-009	Country Club Drive Paving Project	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No
39152	2023-010	N. Angel Fire/Bill Burgess Rd. Paving Project	Transportation - Highways/Roads/Bridges	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
Grand Total for Angel Fire			10 projects	654,419	7,175,000	5,150,000	3,000,000	2,000,000	0	17,979,419	17,325,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Anthony / 07001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
24723	2023-001	Anthony Street Improvements and Sidewalks	Transportation - Highways/Roads/Bridges	700,000	650,000	370,000	370,000	570,000	0	2,660,000	1,960,000	Yes
32732	2023-002	Anthony Community Parks and Recreation	Facilities - Other	70,000	950,000	1,000,000	1,000,000	1,000,000	1,000,000	5,020,000	4,950,000	Yes
26912	2023-003	Anthony Flood Control Improvements	Water - Storm/Surface Water Control	2,125,000	200,000	1,000,000	1,000,000	0	0	4,325,000	2,200,000	Yes
37797	2023-004	Anthony Public Safety Equipment	Equipment - Public Safety Equipment	90,000	40,000	0	0	0	0	130,000	40,000	No
37627	2023-005	Anthony 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	2023-006	Anthony Public Safety Building	Facilities - Administrative Facilities	650,000	4,850,000	0	0	0	0	5,500,000	4,850,000	Yes
37405	2023-007	Anthony Public Works Vehicles & Equipment	Vehicles - Public Safety Vehicle	0	500,000	100,000	100,000	100,000	100,000	900,000	900,000	Yes
27098	2023-008	Anthony 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
38731	2023-009	Anthony Neighborhood Services Equipment	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No
38856	2023-010	Anthony Library Improvements	Facilities - Libraries	0	150,000	0	0	0	0	150,000	150,000	Yes
24728	2023-011	Anthony Land Acquisition	Other - Other	0	150,000	50,000	0	0	0	200,000	200,000	Yes
Grand Total for Anthony			11 projects	3,935,000	9,580,000	4,160,000	4,610,000	3,810,000	3,100,000	29,195,000	25,260,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Artesia / 03001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38561	2023-001	Bulldog Water Well	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
36476	2023-002	Infrastructure Program-26th St. (Hermosa to Main)	Transportation - Highways/Roads/Bridges	0	6,000,000	0	0	0	0	6,000,000	6,000,000	No
37482	2023-003	East Hermosa Dr. (13th to 1st)	Transportation - Highways/Roads/Bridges	0	2,665,000	2,335,000	0	0	0	5,000,000	5,000,000	Yes
37556	2023-004	Southeast Artesia ADA Ramps	Transportation - Bike/Pedestrian/Equestrian	0	750,000	0	0	0	0	750,000	750,000	No
37554	2023-005	JJ Clarke Dr. Phase 1 (1st to 10th)	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
37465	2023-006	10 Police Patrol Vehicles	Vehicles - Public Safety Vehicle	0	325,000	325,000	0	0	0	650,000	650,000	Yes
37558	2023-007	Mahone Dr. Phase 1 (1st to 10th)	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
37467	2023-008	Rescue Engine	Vehicles - Public Safety Vehicle	0	650,000	0	0	0	0	650,000	650,000	No
Grand Total for Artesia			8 projects	0	13,890,000	2,660,000	0	0	0	16,550,000	16,550,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Aztec / 16001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
28267	2023-001	Flood Hazard Mitigation	Water - Storm/Surface Water Control	283,233	950,000	0	0	0	0	1,233,233	950,000	No
39135	2023-002	Aztec Go Green Solar Farm	Other - Utilities (publicly owned)	0	40,000	130,000	2,300,000	0	0	2,470,000	2,470,000	No
36372	2023-003	S Aztec Water Transmission Line	Water - Water Supply	0	5,765,000	0	0	0	0	5,765,000	5,765,000	No
39141	2023-004	Graceland Utility Replace/Street Restoration	Water - Wastewater	0	1,740,000	0	0	0	0	1,740,000	1,740,000	No
39233	2023-005	Ancient Trails 12KV Distribution Line & Substation	Other - Utilities (publicly owned)	0	310,000	3,000,000	0	0	0	3,310,000	3,310,000	No
39157	2023-006	Circuit A Distribution Feeder Rebuild	Other - Utilities (publicly owned)	0	755,000	0	0	0	0	755,000	755,000	No
39160	2023-007	Circuit B Rebuild	Other - Utilities (publicly owned)	0	825,000	0	0	0	0	825,000	825,000	No
37657	2023-008	S Aztec Water Distribution	Water - Water Supply	0	975,000	0	0	0	0	975,000	975,000	Yes
39138	2023-009	Public Safety Vehicles	Equipment - Public Safety Equipment	0	141,000	0	0	0	0	141,000	141,000	No
39140	2023-010	Street Lighting Improvements	Transportation - Lighting	0	125,000	100,000	250,000	175,000	180,000	830,000	830,000	Yes
23476	2023-011	North Oliver Street Improvements	Transportation - Highways/Roads/Bridges	629,558	2,825,000	0	0	0	0	3,454,558	2,825,000	Yes
36386	2023-012	Riverside Park and Townsend Improvements	Facilities - Other	0	995,000	0	0	0	0	995,000	995,000	Yes
23882	2023-013	Hartman Sports Complex	Facilities - Other	200,000	3,500,000	0	0	0	0	3,700,000	3,500,000	Yes
37723	2023-014	Outdoor Recreation Development Facility	Facilities - Other	500,000	5,500,000	0	0	0	0	6,000,000	5,500,000	Yes
36385	2023-015	Aztec Equipment	Equipment - Other	0	225,000	0	0	0	0	225,000	225,000	Yes
39146	2023-016	Utility & Road Material Storage	Facilities - Other	0	900,000	0	0	0	0	900,000	900,000	No
36375	2025-004	Main Avenue Improvements	Transportation - Highways/Roads/Bridges	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
Grand Total for Aztec			17 projects	1,612,791	29,571,000	3,230,000	2,550,000	175,000	180,000	37,318,791	35,706,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Bayard / 08001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
35128	2023-001	Street Improvement Project	Transportation - Highways/Roads/Bridges	106,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,856,000	4,750,000	No
37474	2023-002	Water Tank Rehabilitation	Water - Other	1,529,000	500,000	0	0	0	0	2,029,000	500,000	No
35733	2023-003	Wastewater System Improvements	Water - Wastewater	0	3,000,000	0	3,000,000	0	3,000,000	9,000,000	9,000,000	No
39080	2023-004	Railroad Crossing Improvements	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
39367	2023-005	Fire Department Rescue Unit and Equipment	Vehicles - Public Safety Vehicle	30,000	250,000	0	0	0	0	280,000	250,000	No
29239	2023-006	Drainage Improvements	Water - Storm/Surface Water Control	0	2,500,000	0	2,350,000	0	2,350,000	7,200,000	7,200,000	Yes
37472	2023-007	Public Safety Improvements	Facilities - Other	450,000	450,000	1,560,000	0	0	0	2,460,000	2,010,000	No
29243	2023-008	Recreation Facility and Property Improvements	Other - Other	515,000	530,000	0	0	0	0	1,045,000	530,000	Yes
29241	2023-009	Sewer System Improvements	Water - Wastewater	0	250,000	3,000,000	0	3,000,000	0	6,250,000	6,250,000	No
15938	2023-010	Upgrade Water Distribution System	Water - Water Supply	0	250,000	3,000,000	0	3,000,000	0	6,250,000	6,250,000	No
32666	2023-011	Public Safety Equipment	Equipment - Public Safety Equipment	0	200,000	0	200,000	0	200,000	600,000	600,000	No
35735	2023-012	Outdoor Library Extension	Facilities - Libraries	0	0	0	300,000	0	0	300,000	300,000	No
29240	2024-001	Community Center Improvements	Facilities - Other	0	1,510,000	0	0	0	0	1,510,000	1,510,000	No
35730	2024-002	Equipment Purchase	Equipment - Other	0	500,000	0	500,000	0	0	1,000,000	1,000,000	No
37475	2024-003	Fire Station	Facilities - Fire Facilities	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
12897	2024-004	City Hall Renovation Project	Facilities - Administrative Facilities	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
35732	2024-005	Solar Project	Facilities - Other	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
29244	2025-001	ADA Municipal Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	500,000	0	500,000	1,500,000	1,500,000	No
37471	2025-002	Hurley Avenue Improvements	Transportation - Other	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
32667	2025-003	Train Depot Improvements	Facilities - Other	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No

Bayard / 08001

Infrastructure Capital Improvement Plan FY 2023-2027

Bayard / 08001

Project Summary

Project			Category	Funded to date	2023	2024	2025	2026	2027	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title										
35731	2025-004	Cemetery Fencing	Facilities - Other	0	0	0	500,000	0	0	500,000	500,000	No
35736	2025-005	Mine Mill Museum	Facilities - Museums	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
Grand Total for Bayard			22 projects	2,630,000	12,190,000	13,560,000	17,350,000	7,000,000	7,050,000	59,780,000	57,150,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Belen / 14001

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	Phases?
30235	2023-001	Westside Flood Prevention	Water - Storm/Surface Water Control	0	285,000	1,450,000	0	0	0	1,735,000	1,735,000	Yes
15931	2023-002	Roadway Improvements	Transportation - Highways/Roads/Bridges	0	1,327,125	1,327,125	1,226,000	0	0	3,880,250	3,880,250	Yes
34861	2023-003	North Belen Interchange	Transportation - Highways/Roads/Bridges	0	480,000	8,170,000	0	0	0	8,650,000	8,650,000	Yes
38543	2023-004	Flood Control Master Plan	Water - Storm/Surface Water Control	0	550,000	0	0	0	0	550,000	550,000	No
14616	2023-005	Citywide Sidewalks/Trails Improvements	Transportation - Bike/Pedestrian/Equestrian	0	1,980,000	0	0	0	0	1,980,000	1,980,000	No
23317	2023-006	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	2023-007	Wastewater Pipeline Rehabilitation	Water - Wastewater	0	369,000	3,423,000	3,823,000	0	0	7,615,000	7,615,000	Yes
36478	2023-008	Historic Facilities Rehabilitation	Facilities - Museums	0	225,000	225,000	0	0	0	450,000	450,000	Yes
19769	2023-009	SCADA & GIS Asset Inventory System	Facilities - Administrative Facilities	0	528,000	0	0	0	0	528,000	528,000	No
36654	2023-010	Community Development Projects	Facilities - Administrative Facilities	0	908,290	330,000	450,000	0	0	1,688,290	1,688,290	Yes
34002	2023-011	Airport Sewerline Extension	Transportation - Airports	0	400,000	400,000	0	0	0	800,000	800,000	No
38568	2023-012	Feasibility Study for Flood Control Authority	Water - Storm/Surface Water Control	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
14546	2024-001	Airport Parallel Taxiway	Transportation - Airports	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
34009	2024-002	South Mesa Road Improvements	Transportation - Highways/Roads/Bridges	0	0	2,500,000	0	0	0	2,500,000	2,500,000	No
22018	2024-003	Community Center/Eagle Park Improvements	Facilities - Other	0	0	292,000	0	0	0	292,000	292,000	No

Belen / 14001

Infrastructure Capital Improvement Plan FY 2023-2027

Belen / 14001

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
13775	2024-004	Street Reconstruction-West Aragon	Transportation - Highways/Roads/Bridges	0	0	1,842,000	0	0	0	1,842,000	1,842,000	No
38564	2024-005	Business Center Parking Lot Expansion	Facilities - Other	0	0	425,000	0	0	0	425,000	425,000	Yes
38567	2024-006	Impala Pond and Lift Station Expansion	Water - Wastewater	0	0	300,000	0	0	0	300,000	300,000	No
14624	2025-001	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
35042	2025-002	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	2025-003	Police Station	Facilities - Administrative Facilities	0	0	0	55,000	270,000	3,925,000	4,250,000	4,250,000	No
38565	2025-004	Westside Booster Pump Station Expansion	Water - Wastewater	0	0	0	600,000	0	0	600,000	600,000	No
38566	2025-005	Airport Terminal	Transportation - Airports	0	0	0	600,000	4,000,000	4,000,000	8,600,000	8,600,000	Yes
29972	2026-001	Eagle Lane Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	750,000	0	750,000	750,000	No
31520	2026-002	WW Sanitary Collection Sys Imp-Construction	Water - Wastewater	0	0	0	0	7,367,668	0	7,367,668	7,367,668	No
31518	2027-001	District Attorney Offices	Facilities - Administrative Facilities	0	0	0	0	0	2,400,000	2,400,000	2,400,000	No
35026	2027-002	1st and Becker Street Improvements	Transportation - Other	80,000	0	0	0	0	2,800,000	2,880,000	2,800,000	No
35043	2027-003	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	2027-004	Willie Chavez Park Improvements	Facilities - Other	0	0	0	0	0	500,000	500,000	500,000	No
38563	2027-005	I-25 Frontage Road	Transportation - Highways/Roads/Bridges	0	0	0	0	0	38,000,000	38,000,000	38,000,000	No
Grand Total for Belen			30 projects	80,000	9,066,415	25,506,125	10,934,500	20,858,668	122,747,500	189,193,208	189,113,208	

Infrastructure Capital Improvement Plan FY 2023-2027

Bernalillo / 29001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38295	2023-001	Wastewater Treatment Plant Improvements	Water - Wastewater	0	1,000,000	1,000,000	0	0	0	2,000,000	2,000,000	Yes
38234	2023-002	Bernalillo Water System Improvements - Ph 4	Water - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
38222	2023-003	Fire Department - New Station	Facilities - Fire Facilities	0	200,000	2,500,000	100,000	0	0	2,800,000	2,800,000	Yes
38241	2023-004	IT - INCODE ON THE CLOUD	Other - Other	0	180,000	13,333	13,333	13,333	13,333	233,332	233,332	No
38652	2023-005	Water Department - Excavators	Water - Other	0	160,000	0	0	0	0	160,000	160,000	No
36306	2023-006	Solar Energy - Building Conversions	Facilities - Administrative Facilities	0	100,000	1,000,000	0	0	0	1,100,000	1,100,000	Yes
28343	2023-007	Parks Improvements	Facilities - Other	0	250,000	1,083,334	1,083,333	1,083,333	0	3,500,000	3,500,000	Yes
38610	2023-008	Trail Support System - Bike and Pedestrian	Transportation - Bike/Pedestrian/Equestrian	0	150,000	1,350,000	0	0	0	1,500,000	1,500,000	Yes
38621	2023-009	Parks - Beautification	Other - Other	0	500,000	0	0	0	0	500,000	500,000	No
38622	2023-010	Carbon Neutral Plan	Other - Other	0	250,000	0	0	0	0	250,000	250,000	No
36460	2023-011	Fire Apparatus Acquisition - Engine 142	Vehicles - Public Safety Vehicle	0	575,000	0	0	0	0	575,000	575,000	No
36457	2023-012	Fire Apparatus Acquisition - Squad Truck	Vehicles - Public Safety Vehicle	0	275,000	0	0	0	0	275,000	275,000	No
36456	2023-013	Fire Apparatus Acquisition - Rescue Unit	Vehicles - Public Safety Vehicle	0	130,000	0	0	0	0	130,000	130,000	No
38287	2023-014	Martha Liebert Public Library RFI Project	Facilities - Libraries	0	70,000	0	0	0	0	70,000	70,000	No
38266	2023-015	Martha Liebert Public Library Remodel	Facilities - Libraries	0	105,000	810,000	0	0	0	915,000	915,000	Yes
34246	2023-016	Molino Building Rehabilitation	Facilities - Other	0	100,000	700,000	500,000	0	0	1,300,000	1,300,000	Yes
36307	2023-017	Pavilion Floor and Roof Replacement	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
38240	2023-018	DSL-40 Scissor Lift	Equipment - Other	0	75,000	0	0	0	0	75,000	75,000	No
38296	2023-019	Utilities - Asset Mapping & Management	Other - Utilities (publicly owned)	0	750,000	0	0	0	0	750,000	750,000	No
23706	2023-020	Street Light Installation	Transportation - Lighting	0	566,666	566,666	366,668	0	0	1,500,000	1,500,000	Yes
30016	2023-021	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	2023-022	Fire Station 2 Expansion	Facilities - Fire Facilities	0	25,000	175,000	0	0	0	200,000	200,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Bernalillo / 29001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
37500	2023-023	Bernalillo Historic Museum-Outdoor Exhibits	Facilities - Museums	0	570,000	0	0	0	0	570,000	570,000	Yes
37504	2024-001	Bernalillo Historic Museum-Collections Management	Facilities - Museums	0	0	50,000	0	0	0	50,000	50,000	No
Grand Total for Bernalillo			24 projects	0	8,546,666	10,933,333	2,063,334	1,096,666	13,333	22,653,332	22,653,332	

Infrastructure Capital Improvement Plan FY 2023-2027

Bloomfield / 16002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
37501	2023-001	West Tank Replacement	Water - Water Supply	40,000	170,614	1,876,752	0	0	0	2,087,366	2,047,366	No
21282	2023-002	East Blanco Blvd. Bridge Replacement	Transportation - Highways/Roads/Bridges	3,880,703	0	0	0	0	0	3,880,703	0	No
37499	2023-003	Scott Reservoir	Water - Water Supply	55,076	2,370,000	12,033,788	0	0	0	14,458,864	14,403,788	No
38569	2023-004	Bergin Lane Reconstruction	Transportation - Highways/Roads/Bridges	0	123,713	3,450,122	0	0	0	3,573,835	3,573,835	No
27905	2023-005	Police Vehicle Purchase	Vehicles - Public Safety Vehicle	0	160,000	160,000	160,000	160,000	160,000	800,000	800,000	Yes
38570	2023-006	Brownfields Clean-up: Blanco and 5th Street	Facilities - Other	5,085	169,686	4,185,330	0	0	0	4,360,101	4,355,016	No
36474	2023-007	Second Source Upgrades	Water - Water Supply	138,263	198,579	2,111,234	0	0	0	2,448,076	2,309,813	No
19846	2023-008	Replace Ladder Truck (1989)	Equipment - Public Safety Equipment	0	1,600,000	0	0	0	0	1,600,000	1,600,000	No
30014	2023-009	Chip Seal or Overlay of various Streets	Transportation - Highways/Roads/Bridges	421,139	120,000	0	0	0	0	541,139	120,000	No
34815	2023-010	Replace Jet Rodder Truck	Water - Wastewater	0	420,000	0	0	0	0	420,000	420,000	No
37665	2023-011	East Blanco - Saiz Lane Sewer Replacement	Water - Wastewater	30,000	284,515	1,302,574	0	0	0	1,617,089	1,587,089	No
38646	2023-012	City Hall Emergency Generator	Facilities - Administrative Facilities	10,000	110,000	0	0	0	0	120,000	110,000	No
37510	2023-013	Mulcher/Masticator Boom	Other - Utilities (publicly owned)	0	60,000	0	0	0	0	60,000	60,000	No
39137	2023-014	Trail Right of Way Acquisition	Transportation - Bike/Pedestrian/Equ eustrian	50,000	100,000	0	0	0	0	150,000	100,000	No
Grand Total for Bloomfield			14 projects	4,630,266	5,887,107	25,119,800	160,000	160,000	160,000	36,117,173	31,486,907	

Infrastructure Capital Improvement Plan FY 2023-2027

Bosque Farms / 14002

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	
16012	2023-001	WW Treatment Clarifier and Sludge Processing	Water - Wastewater	7,406,509	6,092,000	4,193,000	1,186,000	0	0	18,877,509	11,471,000	Yes
16854	2023-002	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	2023-003	Arsenic Removal System	Water - Water Supply	0	50,000	200,000	1,600,000	0	0	1,850,000	1,850,000	Yes
37537	2023-004	Fire & Police Station Renovation	Facilities - Fire Facilities	0	20,000	480,000	0	0	0	500,000	500,000	No
36335	2023-005	VRECC - 700 MHZ System	Equipment - Public Safety Equipment	0	3,230,560	0	0	0	0	3,230,560	3,230,560	No
37534	2023-006	Village Office Renovation	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
31245	2024-001	Construction of a Splash Park and Play Pool	Facilities - Other	0	0	79,000	421,000	0	0	500,000	500,000	Yes
39021	2024-002	Valencia County Flood Authority	Water - Storm/Surface Water Control	0	0	1,500,000	0	0	0	1,500,000	1,500,000	Yes
31249	2025-001	Construction of New Village Office	Facilities - Administrative Facilities	0	0	0	1,800,000	0	0	1,800,000	1,800,000	Yes
31252	2025-002	Community Center Expansion	Facilities - Convention Facilities	0	0	0	400,000	0	0	400,000	400,000	Yes
16858	2026-001	Construction of Recreational Facility	Facilities - Other	0	0	0	0	2,062,595	0	2,062,595	2,062,595	Yes
16857	2027-001	Well Relocation	Water - Water Supply	0	0	0	0	0	1,820,924	1,820,924	1,820,924	Yes
Grand Total for Bosque Farms			12 projects	7,406,509	11,192,560	6,552,000	5,507,000	2,162,595	1,920,924	34,741,588	27,335,079	

Infrastructure Capital Improvement Plan FY 2023-2027

Capitan / 26001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
35495	2023-001	Water System Improvements 2001-2003	Water - Water Supply	250,000	297,660	191,353	191,353	191,353	191,352	1,313,071	1,063,071	Yes
39534	2023-002	Capitan Fire Training Facility	Facilities - Fire Facilities	0	550,000	0	0	0	0	550,000	550,000	No
33029	2023-003	Construct New Water Department Building	Facilities - Administrative Facilities	90,000	614,149	0	0	0	0	704,149	614,149	No
37874	2023-004	Rehabilitation of Water Storage Tank	Water - Other	0	360,000	0	0	0	0	360,000	360,000	No
37867	2023-005	Replacing Water Lines from Wells to Brewer Tanks	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No
39106	2023-006	Rehabilitation/Conversion of Old Town Hall	Facilities - Administrative Facilities	0	470,000	0	0	0	0	470,000	470,000	No
39111	2023-007	Rehabilitation of Tiger Drive	Transportation - Highways/Roads/Bridges	0	444,000	0	0	0	0	444,000	444,000	No
37875	2023-008	Fire Hydrant Project	Water - Water Supply	0	600,000	0	0	0	0	600,000	600,000	No
28456	2023-009	SCADA System	Water - Other	25,000	238,000	0	0	0	0	263,000	238,000	Yes
34126	2023-010	Rehabilitation of Historic Train Depot	Facilities - Other	80,000	20,000	0	0	0	0	100,000	20,000	No
37897	2023-011	Renovate and Repair Smokey Bear Museum	Facilities - Museums	0	350,000	0	0	0	0	350,000	350,000	No
39113	2023-012	Skateboard and Recreational Park	Other - Other	0	185,000	0	0	0	0	185,000	185,000	No
37737	2023-013	North View Drive Road Improvements	Transportation - Highways/Roads/Bridges	0	148,000	0	0	0	0	148,000	148,000	No
33036	2023-014	Water Line Replacement Phase 2	Water - Other	713,431	103,263	0	0	0	0	816,694	103,263	No
33035	2023-015	Purchase Wetlands Lift Station and Controls	Water - Wastewater	0	255,000	0	0	0	0	255,000	255,000	No
39481	2023-016	Healing America's Heroes	Facilities - Other	0	99,750	750	750	2,500	5,750	109,500	109,500	No
Grand Total for Capitan			16 projects	1,158,431	5,484,822	192,103	192,103	193,853	197,102	7,418,414	6,259,983	

Infrastructure Capital Improvement Plan FY 2023-2027

Carlsbad / 03002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
15932	2023-001	Double Eagle Waterline Replacement	Water - Water Supply	500,000	1,500,000	1,500,000	1,500,000	0	0	5,000,000	4,500,000	Yes
34354	2023-002	Dark Canyon Bridge and Bikeway	Transportation - Highways/Roads/Bridges	273,320	2,093,980	9,100,000	0	0	0	11,467,300	11,193,980	Yes
37463	2023-003	Primary Sewer Lift Station Wet Well	Water - Wastewater	0	500,000	2,000,000	0	0	0	2,500,000	2,500,000	Yes
38903	2023-004	Rose Street Sewer Line Upgrade	Water - Wastewater	63,000	460,000	0	0	0	0	523,000	460,000	Yes
37466	2023-005	Public Safety Mobile Command Center	Vehicles - Public Safety Vehicle	0	575,000	0	0	0	0	575,000	575,000	No
22551	2023-006	National Parks Hwy Sewer	Water - Wastewater	500,000	3,600,000	0	0	0	0	4,100,000	3,600,000	Yes
38907	2023-007	East Greene St. Waterline Improvements	Water - Water Supply	44,000	5,800,000	0	0	0	0	5,844,000	5,800,000	Yes
12794	2023-008	Repair Riverwalk Recreation Center	Facilities - Other	118,000	744,000	530,000	280,000	0	0	1,672,000	1,554,000	Yes
29718	2023-009	PD Evidence Holding and Processing Facility	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000	Yes
35856	2023-010	Old Cavern Road Reconstruct	Transportation - Highways/Roads/Bridges	300,000	3,100,000	0	0	0	0	3,400,000	3,100,000	No
26011	2023-011	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
38942	2023-012	Road Safety Assistance Vehicle	Vehicles - Public Safety Vehicle	0	750,000	0	0	0	0	750,000	750,000	No
38956	2023-013	Six Mile Dam Recreation Area	Facilities - Other	0	900,000	0	0	0	0	900,000	900,000	Yes
31165	2023-014	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
39059	2023-015	Library HVAC Renovations	Facilities - Libraries	0	600,000	0	0	0	0	600,000	600,000	No
22563	2023-016	Water System Improvements	Water - Water Supply	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	5,000,000	Yes
32648	2023-017	Fire Station 2 Remodel	Facilities - Fire Facilities	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
24134	2023-018	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	2023-019	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

Infrastructure Capital Improvement Plan FY 2023-2027

Carlsbad / 03002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
29671	2023-020	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	2023-021	Civic Center Improvements	Facilities - Convention Facilities	550,000	550,000	650,000	800,000	0	0	2,550,000	2,000,000	Yes
37470	2023-022	Fire Department SCBA and RIT Equipment Upgrades	Equipment - Public Safety Equipment	0	195,000	0	0	0	0	195,000	195,000	No
10953	2023-023	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
37478	2023-024	Sage Street Area Sidewalk	Transportation - Other	0	498,000	0	0	0	0	498,000	498,000	No
32729	2023-025	Museum Archives/Collections Annex	Facilities - Museums	300,000	500,000	500,000	500,000	0	0	1,800,000	1,500,000	Yes
37479	2023-026	Public Safety Equip and Upgrade Handheld Radios	Equipment - Public Safety Equipment	0	400,000	0	0	0	0	400,000	400,000	No
22568	2023-027	Sheep's Draw Reservoir #5	Water - Water Supply	0	6,000,000	0	0	0	0	6,000,000	6,000,000	No
21325	2023-028	Golf Course Irrigation	Water - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
28164	2023-029	Library Archive Digitization	Facilities - Libraries	0	50,000	50,000	0	0	0	100,000	100,000	Yes
37480	2023-030	Library Security Upgrades(RFID Security Gates)	Facilities - Libraries	0	30,000	0	0	0	0	30,000	30,000	No
37517	2023-031	Primrose Street Extension	Transportation - Highways/Roads/Bridges	0	475,000	0	0	0	0	475,000	475,000	No
39090	2023-032	West Orchard Lane Sewer Upgrade and Upsize	Water - Wastewater	0	1,900,000	0	0	0	0	1,900,000	1,900,000	No
15936	2023-033	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	2023-034	MainStreet Pedestrian Safety and Public Restrooms	Transportation - Bike/Pedestrian/Equ eonian	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
18723	2023-035	MainStreet Wayfinding Signage	Transportation - Bike/Pedestrian/Equ eonian	0	78,000	0	0	0	0	78,000	78,000	No
30597	2023-036	Fixed Base Radios Read Water Meter System	Water - Water Supply	0	1,000,000	3,500,000	0	0	0	4,500,000	4,500,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Carlsbad / 03002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date					Project	Not Yet		
18516	2023-037	Halagueno Arts Park	Facilities - Arts (other than museums)	800,000	500,000	0	0	0	0	1,300,000	500,000	Yes
14592	2023-038	Traffic Signalization Improvements	Transportation - Lighting	0	350,000	350,000	350,000	0	0	1,050,000	1,050,000	Yes
39093	2023-039	Carlsbad Police Main Station Renovations	Facilities - Administrative Facilities	100,000	2,750,000	0	0	0	0	2,850,000	2,750,000	Yes
15165	2023-040	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
19674	2023-041	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	2023-042	Sewer Line Rehab Program	Water - Wastewater	1,000,000	349,774	1,000,000	0	0	0	2,349,774	1,349,774	Yes
25091	2023-043	Extend Storm Drain to Greene Street	Water - Storm/Surface Water Control	600,000	3,298,200	0	0	0	0	3,898,200	3,298,200	No
11377	2023-044	Effluent Reuse Project Ph. 5-B	Water - Wastewater	519,000	3,706,826	0	0	0	0	4,225,826	3,706,826	Yes
39100	2023-045	Fiber Network Upgrades	Equipment - Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
22529	2023-046	Recycling Program Improvements	Other - Solid Waste	0	150,000	0	0	0	0	150,000	150,000	No
28179	2023-047	Davis Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
39105	2023-048	Rose Street Road Improvements	Transportation - Highways/Roads/Bridges	0	150,000	0	0	0	0	150,000	150,000	No
33928	2023-049	Lazy River Expansion - Water Park	Facilities - Other	150,000	1,650,000	0	0	0	0	1,800,000	1,650,000	No
30934	2023-050	Potash Park Train Project	Facilities - Museums	0	30,000	870,000	0	0	0	900,000	900,000	Yes
32728	2023-051	Potash Museum New Building	Facilities - Museums	0	500,000	4,000,000	500,000	0	0	5,000,000	5,000,000	Yes
28158	2023-052	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	2023-053	McMillan Dam Tender's House	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	Yes
39296	2023-054	North Mesa Senior Recreation Outdoor Fitness Area	Facilities - Senior Facilities	0	95,000	0	0	0	0	95,000	95,000	No

Grand Total for Carlsbad			54 projects	9,922,271	68,396,191	49,296,075	23,281,130	5,042,660	5,035,247	160,973,574	151,051,303	
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Infrastructure Capital Improvement Plan FY 2023-2027

Carrizozo / 26002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
15069	2023-001	Water/Sewer Improvements	Water - Other	0	350,000	0	0	0	0	350,000	350,000	No
14573	2023-002	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	605,000	745,000	0	0	0	1,350,000	1,350,000	Yes
23430	2023-003	Well & Well Houses	Water - Other	185,000	986,393	0	0	0	0	1,171,393	986,393	No
33279	2023-004	Hydrant Replacement	Water - Other	0	350,000	0	0	0	0	350,000	350,000	Yes
33287	2023-005	Valle del Sol Water Pressure	Water - Other	0	791,753	0	0	0	0	791,753	791,753	No
35445	2023-006	Purchase of Ditch Witch potholer	Equipment - Other	0	48,000	0	0	0	0	48,000	48,000	No
33289	2023-007	Renovation of Police Station/Library Building	Facilities - Administrative Facilities	0	350,000	0	0	0	0	350,000	350,000	No
27030	2023-008	Carrizozo Community Park, Lake and Sports Complex	Other - Other	0	370,000	0	0	0	0	370,000	370,000	Yes
31594	2023-009	Public Works Facility and Grounds Improvements	Other - Other	0	400,000	0	0	0	0	400,000	400,000	No
18262	2023-010	Community Center Improvements	Facilities - Administrative Facilities	213,000	450,000	130,000	80,000	0	0	873,000	660,000	Yes
35450	2023-011	Purchase of a fleet of trucks	Equipment - Other	0	175,000	0	0	0	0	175,000	175,000	No
39003	2023-012	Replacement of roof on Library/Police Station	Facilities - Libraries	0	60,000	0	0	0	0	60,000	60,000	No
Grand Total for Carrizozo			12 projects	398,000	4,936,146	875,000	80,000	0	0	6,289,146	5,891,146	

Infrastructure Capital Improvement Plan FY 2023-2027

Chama / 17001

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
38662	2023-001	Purchase a New Loader & Grader	Equipment - Other	0	550,000	0	0	0	0	550,000	550,000	No
38664	2023-002	Wastewater Treatment Plant Improvements	Water - Wastewater	0	50,000	0	0	0	0	50,000	50,000	No
38665	2023-003	Water Treatment SCADA Improvements	Water - Water Supply	0	40,000	0	0	0	0	40,000	40,000	No
38670	2023-004	Water Plant Emergency Generator	Water - Water Supply	50,000	50,000	0	0	0	0	100,000	50,000	No
27107	2024-001	Multi-purpose Facility	Facilities - Administrative Facilities	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
Grand Total for Chama			5 projects	50,000	690,000	2,000,000	0	0	0	2,740,000	2,690,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Cimarron / 09002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
21789	2023-001	Cimarroncito Dam	Water - Water Supply	620,000	300,000	2,760,000	750,000	0	0	4,430,000	3,810,000	Yes
30332	2023-002	Wastewater System Improvements	Water - Wastewater	743,000	45,000	1,705,000	1,705,000	0	0	4,198,000	3,455,000	Yes
15145	2023-003	Water/Wastewater Line Replacement	Water - Wastewater	1,680,550	278,000	0	0	0	0	1,958,550	278,000	No
30333	2023-004	Waterline Replacement	Water - Water Supply	0	270,000	530,000	550,000	500,000	0	1,850,000	1,850,000	Yes
35094	2023-005	Cimarron Street Improvements	Transportation - Highways/Roads/Bridges	243,784	295,000	675,000	630,000	0	0	1,843,784	1,600,000	Yes
37920	2023-006	Cimarron Park Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	Yes
19491	2023-007	Pedestrian Walkway	Transportation - Bike/Pedestrian/Equestrian	0	950,000	0	0	0	0	950,000	950,000	Yes
37915	2024-001	Public Works Equipment	Equipment - Other	0	0	250,000	0	0	0	250,000	250,000	No
37918	2024-002	Municipal Cemetery Improvements	Facilities - Administrative Facilities	0	0	150,000	0	0	0	150,000	150,000	Yes
18238	2025-001	Water Transmission Line Phase V	Water - Storm/Surface Water Control	0	0	0	680,000	1,050,000	800,000	2,530,000	2,530,000	Yes
36856	2025-002	Cimarron Recreational Facilities	Facilities - Other	0	0	0	325,000	0	0	325,000	325,000	Yes
25728	2025-003	Village Hall, Shop, Municipal Court	Facilities - Other	0	0	0	780,000	130,000	0	910,000	910,000	Yes
37087	2025-004	Cimarron Wood Park Improvements	Facilities - Other	0	0	0	755,000	0	0	755,000	755,000	Yes
37921	2026-001	Canine Recreational Facility	Facilities - Other	0	0	0	0	22,000	0	22,000	22,000	No
17941	2027-001	Wastewater Treatment Facility Zero Discharge	Water - Wastewater	745,000	0	0	0	0	3,715,000	4,460,000	3,715,000	Yes
36855	2027-002	Cimarron Community Building	Facilities - Convention Facilities	0	0	0	0	0	425,000	425,000	425,000	Yes
Grand Total for Cimarron			16 projects	4,032,334	2,638,000	6,070,000	6,175,000	1,702,000	4,940,000	25,557,334	21,525,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Clayton / 18001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38772	2023-001	Civic Center Renovations	Facilities - Convention Facilities	57,000	600,000	0	0	0	0	657,000	600,000	No
38845	2023-002	EMS Building Renovation	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
21501	2023-003	D D Monroe Library Building Renovation	Facilities - Cultural Facilities	0	15,000	160,000	0	0	0	175,000	175,000	Yes
31310	2023-004	Water Storage Tank Renovation	Water - Other	0	50,000	0	0	0	0	50,000	50,000	Yes
14502	2023-005	Street Improvement - Clayton	Transportation - Other	0	60,000	340,000	0	0	0	400,000	400,000	Yes
37775	2024-001	Water Distribution Repairs	Water - Water Supply	0	0	250,000	0	0	0	250,000	250,000	No
37767	2024-002	Clayton Aquatic Center	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	Yes
18332	2024-003	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	2024-004	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	2024-005	Clayton Industrial Park	Other - Other	0	0	30,000	75,000	65,000	0	170,000	170,000	Yes
25390	2024-006	Historical Luna Theater Renovation	Facilities - Other	430,000	0	20,000	210,000	210,000	200,000	1,070,000	640,000	Yes
11433	2025-001	Renovate KLMX Building	Facilities - Administrative Facilities	0	0	0	10,000	90,000	0	100,000	100,000	Yes
34786	2025-002	C&D Landfill	Other - Landfills	112,000	0	0	25,000	125,000	200,000	462,000	350,000	Yes
18719	2025-003	Transfer Station Construction	Other - Solid Waste	0	0	0	25,000	75,000	750,000	850,000	850,000	Yes
31381	2025-004	Public Sidewalk Replacement	Transportation - Other	0	0	0	50,000	100,000	0	150,000	150,000	Yes
35041	2026-001	Asset Management Plan	Other - Other	0	0	0	0	25,000	25,000	50,000	50,000	No
36535	2026-002	Housing	Facilities - Housing-Related Cap Infrastructure	0	0	0	0	50,000	0	50,000	50,000	No
Grand Total for Clayton			17 projects	654,000	1,225,000	1,275,000	2,545,000	3,590,000	1,900,000	11,189,000	10,535,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Cloudcroft / 15002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
39268	2023-001	Land Acquisition for Water Source	Water - Water Supply	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
39284	2023-002	Emergency Services Complex	Facilities - Administrative Facilities	0	3,500,000	0	0	0	0	3,500,000	3,500,000	No
28131	2023-003	Heavy Equipment	Equipment - Other	240,000	305,000	0	0	0	0	545,000	305,000	No
39298	2023-004	Water Line Replacement	Water - Other	0	55,000	0	0	0	0	55,000	55,000	No
17375	2023-005	Storm Water Control Improvements	Water - Storm/Surface Water Control	0	1,655,000	0	0	0	0	1,655,000	1,655,000	No
26662	2024-001	New Water Well	Water - Water Supply	32,756	0	627,244	950,000	0	0	1,610,000	1,577,244	Yes
25118	2024-002	Burro St. Improvement Project - Restroom Facility	Facilities - Other	0	0	300,000	0	0	0	300,000	300,000	No
17202	2025-001	New Convention Center	Facilities - Administrative Facilities	0	0	0	2,160,000	0	0	2,160,000	2,160,000	No
19719	2025-002	Community Center and Library Renovation	Facilities - Libraries	150,000	0	0	410,000	0	0	560,000	410,000	No
19739	2026-001	Pedestrian Bridge & Parking Lot	Transportation - Highways/Roads/Bridges	0	0	0	0	990,000	0	990,000	990,000	No
19720	2026-002	Village Office Complex	Facilities - Administrative Facilities	0	0	0	0	565,000	0	565,000	565,000	No
39314	2027-001	Ski Area Facility Improvements	Equipment - Other	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
Grand Total for Cloudcroft			12 projects	422,756	8,515,000	927,244	3,520,000	1,555,000	2,000,000	16,940,000	16,517,244	

Infrastructure Capital Improvement Plan FY 2023-2027

Clovis / 05001

Project Summary										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
17436	2023-001	City of Clovis Construct Effluent Re-use System	Water - Wastewater	18,834,590	1,800,000	0	0	0	0	20,634,590	1,800,000	Yes
20807	2023-002	City of Clovis 7th Street Improvements	Transportation - Highways/Roads/Bridges	5,762,200	5,900,000	0	0	0	0	11,662,200	5,900,000	Yes
31383	2023-003	City of Clovis MLK Blvd Improvements	Transportation - Highways/Roads/Bridges	1,452,041	6,000,000	0	0	0	0	7,452,041	6,000,000	No
21611	2023-004	City of Clovis Airport Terminal Bldg Expansion	Transportation - Airports	0	600,000	0	0	0	0	600,000	600,000	No
38778	2023-005	City of Clovis Police Dispatch Base Radio Stations	Equipment - Public Safety Equipment	0	360,000	0	0	0	0	360,000	360,000	No
11352	2023-006	City of Clovis Wellness Center	Facilities - Other	2,382,800	7,922,243	0	0	760,456	0	11,065,499	8,682,699	Yes
38784	2023-007	City of Clovis Drainage Improvements Purdue/Cameo	Water - Storm/Surface Water Control	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
17425	2023-008	City of Clovis Animal Control Building	Facilities - Other	0	1,000,000	250,000	0	0	0	1,250,000	1,250,000	Yes
38768	2023-009	City of Clovis General Aviation Facility & Hanger	Transportation - Airports	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
35155	2023-010	City of Clovis Roy Walker Roof and HVAC System	Facilities - Other	0	600,000	0	0	0	0	600,000	600,000	No
35156	2023-011	City of Clovis Park Improvements - Parking Lots	Facilities - Other	250,000	250,000	250,000	200,000	0	0	950,000	700,000	Yes
28135	2023-012	City of Clovis Fire Administration Building	Facilities - Fire Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
37788	2023-013	City of Clovis Llano Estacado Storm Drain Imprvmt	Transportation - Highways/Roads/Bridges	147,301	3,000,000	0	0	0	0	3,147,301	3,000,000	No
21600	2023-014	City of Clovis Airport Drain/Access Rd/Parking Imp	Transportation - Airports	0	520,000	500,000	0	0	0	1,020,000	1,020,000	Yes
10997	2023-015	City of Clovis Purchase GPS Mapping System	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
10984	2023-016	City of Clovis Emergency Notification System	Equipment - Public Safety Equipment	0	240,000	190,000	90,000	90,000	0	610,000	610,000	Yes
17433	2023-017	City of Clovis Renovate Lyceum Theater	Facilities - Cultural Facilities	262,368	800,000	100,000	100,000	100,000	100,000	1,462,368	1,200,000	Yes
32769	2023-018	City of Clovis Upgrade Sewer System on Brady	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Clovis / 05001

Project Summary										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
13067	2023-019	City of Clovis Park Improvements - Playgrounds	Facilities - Other	145,000	125,000	125,000	125,000	125,000	125,000	770,000	625,000	Yes
35281	2023-020	City of Clovis Playa Lakes Restoration	Water - Other	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000	Yes
13845	2023-021	City of Clovis Main Street-Streetscape	Transportation - Bike/Pedestrian/Equestrian	530,000	400,000	400,000	0	0	0	1,330,000	800,000	Yes
36110	2023-022	City of Clovis Historic Railroad District Improve	Facilities - Other	386,000	250,000	250,000	250,000	250,000	250,000	1,636,000	1,250,000	Yes
36250	2023-023	City of Clovis 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	2023-024	City of Clovis Industrial Park-Street Lights/Signs	Other - Other	0	250,000	0	0	0	0	250,000	250,000	No
21591	2023-025	City of Clovis Business Enterprise Center Improve	Facilities - Other	100,000	100,000	200,000	100,000	0	0	500,000	400,000	Yes
30193	2023-026	City of Clovis Manufacturing Facility	Facilities - Other	0	135,000	2,500,000	300,000	0	0	2,935,000	2,935,000	Yes
36116	2023-027	City of Clovis Food Bank HVAC Upgrade	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
38770	2023-028	City of Clovis Airport Ramp Extension	Transportation - Airports	0	850,000	0	0	0	0	850,000	850,000	No
38776	2023-029	City of Clovis Airport Fire Station	Facilities - Fire Facilities	0	1,250,000	0	0	0	0	1,250,000	1,250,000	No
38777	2023-030	City of Clovis Police Department Backup Generator	Equipment - Public Safety Equipment	0	35,000	0	0	0	0	35,000	35,000	No
38779	2023-031	City of Clovis Food Bank Roof Repairs	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
38780	2023-032	City of Clovis 6th/Mitchell Parking Lot Improve	Transportation - Other	0	400,000	0	0	0	0	400,000	400,000	No
38782	2023-033	City of Clovis Downtown Wayfinding	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
38783	2023-034	City of Clovis Downtown Lighting	Transportation - Lighting	0	150,000	0	0	0	0	150,000	150,000	No
38755	2023-035	City of Clovis Liebelt Channel Trail	Transportation - Bike/Pedestrian/Equestrian	0	300,000	0	0	0	0	300,000	300,000	Yes
38785	2023-036	City of Clovis Goodwin Lake Trail Improvements	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
38786	2023-037	City of Clovis Ned Houk Trails Master Plan	Other - Other	0	60,000	0	0	0	0	60,000	60,000	No
38787	2023-038	City of Clovis Drag Strip	Transportation - Other	0	150,000	0	0	0	0	150,000	150,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Clovis / 05001

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
35273	2023-039	City of Clovis Airport Water Transmission Extend	Transportation - Airports	0	2,100,000	0	0	0	0	2,100,000	2,100,000	No
38848	2023-040	City of Clovis Veterans Memorial Park	Facilities - Arts (other than museums)	0	50,000	0	0	0	0	50,000	50,000	No
38991	2023-041	City of Clovis/Curry County Museum	Facilities - Cultural Facilities	0	200,000	0	0	0	0	200,000	200,000	No
28134	2024-001	City of Clovis 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	2024-002	City of Clovis Airport T-Hangar Expansion/Improve	Transportation - Airports	0	0	25,000	500,000	500,000	0	1,025,000	1,025,000	No
35153	2024-003	City of Clovis Industrial Park - Utilities	Other - Other	0	0	250,000	250,000	350,000	15,000,000	15,850,000	15,850,000	Yes
38988	2024-004	City of Clovis Residential Street Lighting	Transportation - Lighting	0	0	50,000	0	0	0	50,000	50,000	No
17430	2025-001	City of Clovis Backup Generators-Facilities	Equipment - Public Safety Equipment	0	0	0	100,000	0	0	100,000	100,000	No
35154	2025-002	City of Clovis Industrial Park-Rail Lines/Switches	Other - Other	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
30137	2026-001	City of Clovis Senior Center	Facilities - Senior Facilities	6,003,946	0	0	0	8,000,000	0	14,003,946	8,000,000	Yes
32770	2026-002	City of Clovis Norris St. (Marlene to 21st)	Transportation - Highways/Roads/Bridges	300,000	0	0	0	3,000,000	0	3,300,000	3,000,000	Yes
38989	2026-003	City of Clovis Swimming Pool Facility	Facilities - Other	0	0	0	0	300,000	0	300,000	300,000	No
Grand Total for Clovis			50 projects	36,556,246	44,697,243	8,990,000	11,915,000	13,575,456	15,575,000	131,308,945	94,752,699	

Infrastructure Capital Improvement Plan FY 2023-2027

Cochiti Lake / 29019

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
36524	2023-001	Town Lawn Pavillion	Facilities - Other	0	74,400	0	0	0	0	74,400	74,400	No
36525	2024-001	Dark Sky Street Lights	Transportation - Lighting	0	0	336,000	0	0	0	336,000	336,000	No
36526	2025-001	Solar Power	Facilities - Administrative Facilities	0	0	0	62,000	0	0	62,000	62,000	No
Grand Total for Cochiti Lake			3 projects	0	74,400	336,000	62,000	0	0	472,400	472,400	

Infrastructure Capital Improvement Plan FY 2023-2027

Corona / 26003

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
23470	2023-001	Gas System Rehabilitation/Upgrade	Other - Utilities (publicly owned)	100,000	100,000	50,000	0	0	0	250,000	150,000	Yes
38800	2023-002	Water System Maintenance/Improvements	Water - Other	0	150,000	0	0	0	0	150,000	150,000	Yes
18111	2023-003	Storm Drain Improvements	Water - Storm/Surface Water Control	50,000	750,000	0	0	0	0	800,000	750,000	Yes
12950	2023-004	Corona Museum/Historical Preservation	Facilities - Museums	10,000	140,000	0	0	0	0	150,000	140,000	Yes
37811	2023-005	Vehicle/Equipment Purchase	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	Yes
24432	2023-006	Street Maintenance/Development 2022	Transportation - Highways/Roads/Bridges	0	50,000	0	0	0	0	50,000	50,000	Yes
35109	2024-001	Energy Efficiency/Renewable for all Facilities	Facilities - Administrative Facilities	0	0	50,000	0	0	0	50,000	50,000	Yes
34182	2024-002	Street Maintenance/Development 2024	Transportation - Highways/Roads/Bridges	0	0	50,000	0	0	0	50,000	50,000	No
34187	2024-003	Main Street Beautification- 2024	Transportation - Rest Areas	0	0	10,000	0	0	0	10,000	10,000	No
34183	2025-001	Main Street Beautification- 2025	Transportation - Bike/Pedestrian/Equestrian	0	0	0	10,000	0	0	10,000	10,000	No
26182	2025-002	Street Maintenance/Development 2025	Transportation - Highways/Roads/Bridges	0	0	0	50,000	0	0	50,000	50,000	No
38842	2026-001	Water System Improvements	Water - Other	0	0	0	0	100,000	0	100,000	100,000	No
38846	2026-002	Park Improvements	Facilities - Other	0	0	0	0	50,000	0	50,000	50,000	No
25355	2027-001	Street Maintenance/Development 2027	Transportation - Highways/Roads/Bridges	0	0	0	0	0	50,000	50,000	50,000	No
34184	2027-002	Main Street Beautification- 2027	Other - Other	0	0	0	0	0	10,000	10,000	10,000	No
Grand Total for Corona			15 projects	160,000	1,440,000	160,000	60,000	150,000	60,000	2,030,000	1,870,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Corrales / 29002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
33188	2023-001	Municipal Parking Facilities	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	Yes
10964	2023-002	Fire Suppression	Facilities - Fire Facilities	681,000	490,000	800,000	565,000	0	0	2,536,000	1,855,000	Yes
15073	2023-003	Residential Roads & Drainage	Other - Other	0	1,225,000	0	0	0	0	1,225,000	1,225,000	Yes
39139	2023-004	Fire Infotech Upgrades	Facilities - Fire Facilities	0	150,000	0	0	0	0	150,000	150,000	No
39142	2023-005	Police Vehicles and Safety Equipment	Equipment - Public Safety Equipment	0	195,000	0	0	0	0	195,000	195,000	No
37864	2023-006	Municipal Technology Upgrades	Equipment - Other	0	75,000	0	0	0	0	75,000	75,000	No
12618	2023-007	Wastewater Collection	Water - Wastewater	200,000	600,000	200,000	0	0	0	1,000,000	800,000	Yes
28294	2023-008	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
30176	2023-009	Fire Pumper Truck and Equipment	Vehicles - Public Safety Vehicle	225,000	600,000	0	0	0	0	825,000	600,000	No
24308	2023-010	Equipment Public Works	Equipment - Other	0	500,000	200,000	100,000	100,000	100,000	1,000,000	1,000,000	Yes
26444	2023-011	Parks and Recreation Improvements	Equipment - Other	50,000	1,600,000	0	0	0	0	1,650,000	1,600,000	Yes
39143	2023-012	Electric Car Charging Stations	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No
28297	2023-013	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	2023-014	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
37870	2023-015	Vactor Truck	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No
39145	2023-016	Corrales Library Annex	Facilities - Libraries	90,000	180,000	0	0	0	0	270,000	180,000	No
37096	2023-017	West Meadowlark Lane Trail	Transportation - Bike/Pedestrian/Equestrian	0	500,000	0	0	0	0	500,000	500,000	Yes
37880	2023-018	Fire Substation #3	Facilities - Fire Facilities	0	400,000	0	0	0	0	400,000	400,000	Yes
28293	2023-019	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
39151	2023-020	Corrales Interior Drain Project	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Corrales / 29002

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
22302	2023-021	Performing Arts Center	Facilities - Arts (other than museums)	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes
30182	2023-022	Traffic Signage Reflectivity FHWA revised UTC	Other - Other	0	250,000	0	0	0	0	250,000	250,000	Yes
30170	2023-023	Energy Saving Measures for Building	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
35415	2023-024	ADA Transition Plan for FHWA	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
Grand Total for Corrales			24 projects	2,727,000	15,640,000	5,425,000	665,000	100,000	100,000	24,657,000	21,930,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Cuba / 29003

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
36007	2023-001	Lift Station and Sewer Line Replacement	Water - Wastewater	314,000	1,238,950	0	0	0	0	1,552,950	1,238,950	No
35248	2023-002	Replace Existing Water Tank at La Loma Estates	Water - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	Yes
36008	2023-003	Fire Hydrants & Flush Valve Replacement Project	Water - Other	0	100,000	0	0	0	0	100,000	100,000	No
28333	2024-001	Municipal Complex Building Improvements Phase II	Facilities - Administrative Facilities	100,000	0	1,000,000	0	0	0	1,100,000	1,000,000	No
31509	2025-001	Water Meter Replacement	Water - Other	0	0	0	9,253,000	0	0	9,253,000	9,253,000	No
28312	2026-001	Main Waterline Distribution	Facilities - Other	0	0	0	0	1,119,773	0	1,119,773	1,119,773	Yes
Grand Total for Cuba			6 projects	414,000	3,338,950	1,000,000	9,253,000	1,119,773	0	15,125,723	14,711,723	

Infrastructure Capital Improvement Plan FY 2023-2027

Deming / 19002

Project Summary

Project		Project Summary								Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
30756	2023-001	Public Safety Facility Remodel	Facilities - Administrative Facilities	0	1,750,000	250,000	250,000	0	0	2,250,000	2,250,000	Yes
30733	2023-002	Pit Park/Trees Lake Recreational Improvements	Facilities - Other	0	1,500,000	500,000	400,000	250,000	0	2,650,000	2,650,000	Yes
38416	2023-003	Outdoor Recreation Facilities	Facilities - Other	0	750,000	250,000	100,000	0	0	1,100,000	1,100,000	Yes
24075	2023-004	Training/Gun Range Facility Deming Police Dept	Facilities - Other	0	250,000	250,000	250,000	0	0	750,000	750,000	Yes
38417	2023-005	Outdoor Recreation Trails	Facilities - Other	0	750,000	150,000	150,000	150,000	150,000	1,350,000	1,350,000	Yes
30730	2023-006	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
37382	2023-007	FD Substation Eqpm. 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
32311	2023-008	Transitional Housing	Other - Other	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
29608	2023-009	Pine Street Lighting Improvements	Other - Utilities (publicly owned)	0	3,000,000	650,000	650,000	0	0	4,300,000	4,300,000	Yes
38401	2023-010	Vocational Institute	Facilities - Other	0	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000	8,000,000	Yes
38420	2023-011	Dog Parks	Facilities - Other	0	150,000	150,000	150,000	150,000	0	600,000	600,000	Yes
37385	2023-012	W/R Acquisition, Conserv, Convey, Storage & Reuse	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
32094	2023-013	Pandemic Safe Public Services Facility	Facilities - Administrative Facilities	0	2,700,000	2,000,000	250,000	250,000	0	5,200,000	5,200,000	Yes
38402	2023-014	I-10 Beautification Exit 81 to Exit 85	Other - Other	0	350,000	350,000	350,000	350,000	0	1,400,000	1,400,000	Yes
29609	2023-015	I-10 Frontage Multi-Use Paths	Transportation - Bike/Pedestrian/Equestrian	0	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	Yes
37383	2023-016	Industrial Park Improvements South	Other - Utilities (publicly owned)	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
26095	2023-017	Effluent Reuse Storage and Conveyance 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
38403	2023-018	I-10 Exit 82 north side noise reduction	Other - Other	0	250,000	1,750,000	0	0	0	2,000,000	2,000,000	Yes
38405	2023-019	Multi Use Path Improvements	Transportation - Lighting	0	200,000	200,000	200,000	200,000	0	800,000	800,000	Yes
38418	2023-020	Industrial Park Street or Property Improvements	Transportation - Other	0	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	Yes
38419	2023-021	Public Facility Safety & Energy Savings Improv.	Facilities - Other	0	100,000	100,000	200,000	200,000	200,000	800,000	800,000	Yes
33648	2023-022	Landfill Cell Expansion	Other - Landfills	0	1,250,000	0	0	1,000,000	0	2,250,000	2,250,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Deming / 19002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38421	2023-023	City wide water system leak detection via Drone	Equipment - Other	0	250,000	500,000	0	0	0	750,000	750,000	Yes
38422	2023-024	Economic Development Real Estate Purchase	Facilities - Other	0	650,000	650,000	650,000	650,000	650,000	3,250,000	3,250,000	Yes
38423	2023-025	SCADA System for Water Distribution System	Water - Other	0	500,000	0	0	0	0	500,000	500,000	No
38424	2023-026	SCADA System for Wastewater Facilities	Water - Wastewater	0	25,000	400,000	0	0	0	425,000	425,000	Yes
38425	2023-027	Sport Complex Lighting Replacement	Facilities - Other	0	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000	Yes
38432	2023-028	New Police Crime Scene Unit	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No
26051	2023-029	Utilities Energy Efficiency Audit	Other - Utilities (publicly owned)	0	1,500,000	1,500,000	0	0	0	3,000,000	3,000,000	Yes
9793	2023-030	Butterfield Trail Landfill Maint Bldg/New Equip	Other - Landfills	0	250,000	350,000	350,000	350,000	0	1,300,000	1,300,000	Yes
15755	2023-031	Sewer Line Rehabilitation	Other - Utilities (publicly owned)	0	700,000	700,000	700,000	520,000	0	2,620,000	2,620,000	Yes
10411	2023-032	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
20043	2023-033	Peru Mill Industrial Park Improvement	Facilities - Health-Related Cap Infrastructure	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
26734	2023-034	Silver Street Streetscape & Sidewalk Improvements	Transportation - Bike/Pedestrian/Equiestrian	0	400,000	50,000	50,000	25,000	10,000	535,000	535,000	Yes
26732	2023-035	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	2023-036	Well Upgrades/Optimization/Conversion/SCADA	Water - Other	0	500,000	500,000	300,000	300,000	260,000	1,860,000	1,860,000	Yes
26047	2023-037	Sports Complex Construction & Improvements	Facilities - Other	0	500,000	350,000	100,000	100,000	100,000	1,150,000	1,150,000	Yes
22970	2023-038	Wastewater Treatment Plant Equip Replacement	Water - Wastewater	0	500,000	500,000	250,000	200,000	0	1,450,000	1,450,000	Yes
11541	2023-039	Gas System Improvements-High Pressure line (North)	Other - Utilities (publicly owned)	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
35838	2023-040	Solana Road Street & Utility Project	Transportation - Highways/Roads/Bridges	0	125,000	1,500,000	0	0	0	1,625,000	1,625,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Deming / 19002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
24078	2023-041	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	2023-042	Truck Alternate Route	Transportation - Highways/Roads/Bridges	0	300,000	0	10,000,000	0	135,000,000	145,300,000	145,300,000	Yes
35681	2023-043	WWTP Upgrade	Water - Wastewater	0	500,000	20,000,000	9,500,000	0	0	30,000,000	30,000,000	Yes
36010	2023-044	Deming Senior Center TPO Roof	Facilities - Senior Facilities	0	250,000	0	0	0	0	250,000	250,000	No
36016	2023-045	Senior Transit Bus	Vehicles - Senior Facility Vehicle	0	127,425	0	0	0	0	127,425	127,425	No
30734	2023-046	Park Improvements	Facilities - Other	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
15181	2023-047	Water System Line Replacement/Repair	Water - Water Supply	0	300,000	900,000	900,000	0	0	2,100,000	2,100,000	Yes
10816	2023-048	New Ambulance	Vehicles - Public Safety Vehicle	0	130,000	175,000	0	0	0	305,000	305,000	Yes
37381	2023-049	Lapel Cameras	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No
22966	2023-050	Street/Drainage/Sidewalk Improvements	Transportation - Highways/Roads/Bridges	0	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	Yes
33773	2023-051	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
25269	2023-052	Colonias Utility Extension	Other - Utilities (publicly owned)	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
13861	2023-053	Cedar Street Connection Phase IV	Transportation - Highways/Roads/Bridges	0	2,200,000	500,000	250,000	0	0	2,950,000	2,950,000	Yes
26054	2023-054	ADA Improvements Buildings & Streets	Facilities - Other	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
13789	2023-055	Medians/Parking/Landscaping and Historic Area	Transportation - Medians	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	Yes
30731	2023-056	Solid Waste Equipment Replacement	Other - Landfills	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
25264	2023-057	New Airport Commercial Hanger	Transportation - Airports	0	150,000	175,000	800,000	0	0	1,125,000	1,125,000	Yes
22969	2023-058	Tulip Brownfield Repurpose Recreation Project	Other - Landfills	0	650,000	250,000	250,000	0	0	1,150,000	1,150,000	Yes
36027	2023-059	Replace Conveyor Dishwasher/Booster	Facilities - Senior Facilities	0	12,927	0	0	0	0	12,927	12,927	No
36085	2023-060	Replace Air Conditioner Units	Facilities - Senior Facilities	0	29,000	0	0	0	0	29,000	29,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Deming / 19002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
32092	2023-061	40 Year Water Plan	Other - Other	0	90,000	0	0	0	0	90,000	90,000	No
29600	2023-062	Electronic Read Gas Meters	Other - Utilities (publicly owned)	0	75,000	75,000	50,000	0	0	200,000	200,000	Yes
12791	2023-063	Street-Heavy Equipment	Equipment - Other	0	275,000	200,000	250,000	200,000	0	925,000	925,000	Yes
28036	2023-064	Cemetery Expansion	Other - Other	0	200,000	150,000	0	0	0	350,000	350,000	Yes
30739	2024-001	City Comprehensive Plan Update	Other - Other	0	0	60,000	0	0	0	60,000	60,000	No
26096	2024-002	1500 GPM Fire Engine	Vehicles - Public Safety Vehicle	0	0	500,000	0	0	0	500,000	500,000	No
Grand Total for Deming			66 projects	0	67,639,352	57,935,000	47,700,000	25,245,000	153,420,000	351,939,352	351,939,352	

Infrastructure Capital Improvement Plan FY 2023-2027

Des Moines / 18002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
14906	2023-001	Street Maintenance and Repairs	Transportation - Highways/Roads/Bridges	0	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	Yes
38693	2023-002	Des Moines Water System Improvements	Water - Water Supply	0	150,000	200,000	1,400,000	0	0	1,750,000	1,750,000	Yes
11414	2023-003	Des Moines Village Hall Improvements	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	Yes
38696	2023-004	Des Moines Maintenance Facility	Facilities - Administrative Facilities	500,000	0	0	0	0	0	500,000	0	No
Grand Total for Des Moines			4 projects	500,000	850,000	500,000	1,700,000	300,000	300,000	4,150,000	3,650,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Dexter / 04001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
23270	2023-001	Emergency Generators	Equipment - Other	0	340,000	0	0	0	0	340,000	340,000	No
25351	2023-002	Lake Van Road Improvements	Transportation - Highways/Roads/B ridges	0	750,000	0	0	0	0	750,000	750,000	No
26143	2023-003	Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
14510	2023-004	Street Improvements	Transportation - Highways/Roads/B ridges	346,534	153,466	500,000	500,000	0	0	1,500,000	1,153,466	Yes
37095	2023-005	Bogle Well Improvements	Water - Water Supply	274,215	784,296	0	0	0	0	1,058,511	784,296	No
30387	2023-006	Lincoln Road Improvement	Transportation - Highways/Roads/B ridges	0	400,000	0	0	0	0	400,000	400,000	No
Grand Total for Dexter			6 projects	620,749	2,477,762	500,000	500,000	0	0	4,098,511	3,477,762	

Infrastructure Capital Improvement Plan FY 2023-2027

Eagle Nest / 09003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
31425	2023-001	Enchanted Eagle Park Improvements	Facilities - Other	1,080,000	1,275,000	352,000	0	0	0	2,707,000	1,627,000	Yes
35051	2023-002	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
36539	2023-003	Eagle Nest Truck and Sewer Vac Trailer	Equipment - Other	0	475,000	0	0	0	0	475,000	475,000	No
38960	2023-004	Water System Improvement Phase V Leisure Estates	Water - Water Supply	0	572,000	0	0	0	0	572,000	572,000	Yes
31411	2023-005	Urgent Care/Healthcare Facility	Facilities - Health-Related Cap Infrastructure	0	390,000	3,000,000	0	0	0	3,390,000	3,390,000	Yes
36544	2023-006	Emergency Generator for Eagle Nest Village Hall	Facilities - Other	0	176,000	0	0	0	0	176,000	176,000	No
32870	2023-007	Wastewater Preliminary Engineering Report	Water - Wastewater	0	100,000	0	0	0	0	100,000	100,000	No
27026	2023-008	Planning Grant	Other - Other	0	55,000	0	0	0	0	55,000	55,000	No
30131	2023-009	Sewer to Annexed Areas	Water - Wastewater	0	500,000	4,000,000	2,000,000	0	0	6,500,000	6,500,000	Yes
31426	2023-010	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	2023-011	Pave Neal Avenue	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
36548	2023-012	Pave 2nd Street	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
38969	2023-013	Community Murals	Facilities - Arts (other than museums)	0	251,000	0	0	0	0	251,000	251,000	Yes
24574	2023-014	Decommission Lagoons	Water - Wastewater	0	512,000	676,000	0	0	0	1,188,000	1,188,000	No
38974	2023-015	Pave-Reconstruct Willow Creek Dr-S Tomboy-Lake Ave	Transportation - Highways/Roads/Bridges	0	1,023,000	0	0	0	0	1,023,000	1,023,000	No
38985	2023-016	Eagle Nest Wellhouse Improvements	Water - Water Supply	0	150,000	0	0	0	0	150,000	150,000	No
34101	2024-001	Pave Lake Ave	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
38986	2024-002	Sewer Extension to Eagle Nest Transfer Station	Water - Wastewater	0	0	875,000	0	0	0	875,000	875,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Eagle Nest / 09003

Project Summary

Project				Funded						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	
38981	2024-003	Pave French Henry Trail	Transportation - Highways/Roads/Bridges	0	0	775,000	0	0	0	775,000	775,000	No
38984	2024-004	Pave Tangle Leg Drive	Transportation - Highways/Roads/Bridges	0	0	750,000	0	0	0	750,000	750,000	No
39121	2025-001	Eagle Nest Community Sports Complex	Facilities - Other	0	0	0	2,700,000	0	0	2,700,000	2,700,000	No
Grand Total for Eagle Nest			21 projects	1,930,000	10,533,435	12,428,000	4,700,000	0	0	29,591,435	27,661,435	

Infrastructure Capital Improvement Plan FY 2023-2027

Elephant Butte / 21001

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	
15790	2023-001	Storm and Surface Water Control	Water - Storm/Surface Water Control	105,000	1,850,000	1,440,000	1,400,000	1,400,000	1,400,000	7,595,000	7,490,000	Yes
15784	2023-002	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	2023-003	City Streets Improvements	Transportation - Highways/Roads/Bridges	2,102,102	550,000	550,000	550,000	550,000	550,000	4,852,102	2,750,000	Yes
10388	2023-004	Water System Capital Improvements	Water - Water Supply	1,467,000	550,000	550,000	540,000	640,000	740,000	4,487,000	3,020,000	Yes
22022	2023-005	City Facilities Improvements	Facilities - Administrative Facilities	450,000	400,000	400,000	400,000	400,000	400,000	2,450,000	2,000,000	Yes
38954	2023-006	Fire Station Rebuild	Facilities - Fire Facilities	0	700,000	700,000	700,000	700,000	700,000	3,500,000	3,500,000	Yes
11492	2023-007	City Park Improvements	Facilities - Other	0	310,000	150,000	150,000	150,000	150,000	910,000	910,000	Yes
38726	2023-008	Street Maintenance Equipment	Equipment - Other	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	Yes
36920	2023-009	Off-highway vehicle (OHV) Recreation Park	Other - Other	10,000	150,000	200,000	0	0	0	360,000	350,000	No
38955	2023-010	Tourism Infrastructure	Other - Solid Waste	0	250,000	250,000	0	0	0	500,000	500,000	No
36954	2023-011	Sunset Ridge Road	Transportation - Highways/Roads/Bridges	0	100,000	750,000	0	0	0	850,000	850,000	Yes
36936	2023-012	Spaceport Bypass Road	Transportation - Highways/Roads/Bridges	0	800,000	0	0	0	0	800,000	800,000	Yes
Grand Total for Elephant Butte			12 projects	4,569,102	8,760,000	7,590,000	6,340,000	6,440,000	6,540,000	40,239,102	35,670,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Elida / 11003

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
16275	2023-001	Commercial Wastewater Disposal System	Water - Wastewater	1,300,000	3,352,500	0	0	0	0	4,652,500	3,352,500	Yes
18701	2023-002	Street Improvements	Other - Other	170,000	2,006,082	0	0	0	0	2,176,082	2,006,082	Yes
35174	2023-003	Water Service Truck	Equipment - Other	0	115,000	0	0	0	0	115,000	115,000	No
37847	2023-004	Water Well System Rehab	Water - Other	0	400,000	0	0	0	0	400,000	400,000	No
36719	2023-005	Park Playground Equipment	Equipment - Other	60,000	60,000	0	0	0	0	120,000	60,000	No
24305	2023-006	Develop Comprehensive Plan	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
12515	2024-001	Upgrade Courts and Tennis Court Pk	Other - Other	0	0	165,000	0	0	0	165,000	165,000	No
15753	2024-002	Elida Ute Water Project	Water - Water Rights	0	0	45,000	0	0	0	45,000	45,000	No
25531	2024-003	Arsenic Treatment Plant	Water - Other	0	0	290,000	0	0	0	290,000	290,000	No
Grand Total for Elida			9 projects	1,530,000	5,983,582	500,000	0	0	0	8,013,582	6,483,582	

Infrastructure Capital Improvement Plan FY 2023-2027

Encino / 22001

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
37588	2023-001	Administrative Building-Windows	Facilities - Administrative Facilities	0	100,000	0	0	0	0	100,000	100,000	No
10873	2024-001	Fence Equipment Yard	Equipment - Public Safety Equipment	0	0	50,000	0	0	0	50,000	50,000	No
36321	2024-002	Sewer System	Water - Wastewater	0	0	850,000	0	0	0	850,000	850,000	Yes
13091	2025-001	Park Renovations and Improvements	Facilities - Other	0	0	0	115,000	0	0	115,000	115,000	No
22171	2026-001	Encino RV Park	Facilities - Other	0	0	0	0	120,000	0	120,000	120,000	Yes
15077	2027-001	Water System Improvements	Water - Water Supply	0	0	0	0	0	225,000	225,000	225,000	Yes
Grand Total for Encino			6 projects	0	100,000	900,000	115,000	120,000	225,000	1,460,000	1,460,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Espanola / 17002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
16065	2023-001	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	2023-002	Camino Miramontes Reconstruction	Transportation - Highways/Roads/Bridges	367,825	500,000	1,541,500	1,500,000	600,000	0	4,509,325	4,141,500	Yes
19821	2023-003	Ranchitos Pool & Park Improvements	Facilities - Other	677,000	484,000	484,000	0	0	0	1,645,000	968,000	Yes
37698	2023-004	Silkey Way Expansion Project	Transportation - Highways/Roads/Bridges	0	865,000	0	0	0	0	865,000	865,000	No
37701	2023-005	City of Espanola Drinking Water Nitrate Study	Other - Utilities (publicly owned)	0	200,000	0	0	0	0	200,000	200,000	Yes
37697	2023-006	City of Espanola Broadband Expansion Study	Other - Other	0	75,000	0	0	0	0	75,000	75,000	No
16329	2023-007	North Prince Drive Sewerline Comprehensive Study	Water - Wastewater	0	586,302	0	0	0	0	586,302	586,302	No
39530	2023-008	Prince Carter Ranch Well Construction	Water - Water Supply	88,769	1,000,000	1,000,000	500,000	0	0	2,588,769	2,500,000	Yes
38101	2023-009	Youth Educational Center Renovations	Facilities - Arts (other than museums)	0	420,000	0	0	0	0	420,000	420,000	No
34218	2023-010	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	2023-011	Lucero Center Exterior Improvements	Facilities - Other	0	795,000	705,000	0	0	0	1,500,000	1,500,000	Yes
37705	2023-013	Calle Chamisal Rehabilitation	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
37702	2023-014	Espanola Police Department Sallyport Construction	Facilities - Other	0	600,000	600,000	0	0	0	1,200,000	1,200,000	Yes
37711	2023-015	Fairview Corridor Safety Improvements	Transportation - Highways/Roads/Bridges	600,000	1,120,000	3,518,000	0	0	0	5,238,000	4,638,000	Yes
36926	2023-016	City Hall Roof Replacement	Facilities - Administrative Facilities	0	800,000	0	0	0	0	800,000	800,000	No
24221	2024-001	North McCurdy Road Improvements	Transportation - Highways/Roads/Bridges	535,890	0	500,000	1,388,000	0	0	2,423,890	1,888,000	Yes
36915	2024-002	Mision y Convento Visitor Center Roof Replacement	Facilities - Cultural Facilities	0	0	438,000	0	0	0	438,000	438,000	No
36952	2024-003	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

Infrastructure Capital Improvement Plan FY 2023-2027

Espanola / 17002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
33111	2024-004	Espanola Police Department Vehicle Replacement	Vehicles - Public Safety Vehicle	340,000	0	220,000	210,000	300,000	300,000	1,370,000	1,030,000	Yes
36928	2024-005	City of Espanola Asset Management	Facilities - Other	40,000	0	110,000	0	0	0	150,000	110,000	No
26594	2024-006	Espanola Fire House No. 4	Facilities - Fire Facilities	1,072,000	0	3,000,000	2,000,000	1,150,000	606,000	7,828,000	6,756,000	Yes
37703	2024-008	Lower San Pedro and Hamm Parkway Rehabilitation	Transportation - Highways/Roads/Bridges	0	0	375,000	0	0	0	375,000	375,000	No
37706	2024-009	East Pueblo Street Rehabilitation/Reconstruction	Transportation - Highways/Roads/Bridges	0	0	700,000	0	0	0	700,000	700,000	No
37707	2024-010	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	2024-011	City of Espanola/The Family YMCA Shade Structure	Facilities - Daycare Facilities	0	0	120,000	0	0	0	120,000	120,000	No
37709	2024-012	Fleet Department Facility Improvements	Facilities - Other	0	0	66,250	83,750	0	0	150,000	150,000	Yes
37710	2024-013	General Services Fleet Vehicles Acquisition	Other - Other	0	0	75,000	150,000	75,000	0	300,000	300,000	No
36933	2025-001	City of Espanola Water Master Plan	Water - Other	0	0	0	75,000	0	0	75,000	75,000	No
16258	2025-002	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	2025-003	Espanola Police Department Office Renovations	Facilities - Administrative Facilities	0	0	0	328,000	0	0	328,000	328,000	No
37700	2025-004	Espanola Municipal Court Garage & Storage Facility	Facilities - Administrative Facilities	0	0	0	100,000	150,000	127,000	377,000	377,000	No
35504	2025-005	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	2026-001	Lucero Center Facility Improvements	Facilities - Other	45,000	0	0	0	495,000	495,000	1,035,000	990,000	Yes
33110	2026-002	Valdez Park Renovations & Equipment Replacements	Facilities - Other	600,000	0	0	0	450,000	1,050,000	2,100,000	1,500,000	Yes
34227	2026-003	Lucero Center Gym and Work Out Room Improvements	Facilities - Other	0	0	0	0	300,000	250,000	550,000	550,000	Yes
28635	2027-001	Espanola Sportsplex Improvements & Walking Fields	Facilities - Other	142,915	0	0	0	0	437,085	580,000	437,085	Yes
23064	2027-002	North El Llano Rd. Waterline	Water - Water Supply	0	0	0	0	0	11,363,310	11,363,310	11,363,310	No

Infrastructure Capital Improvement Plan FY 2023-2027

Espanola / 17002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
23067	2027-003	South El Llano Waterline	Water - Water Supply	0	0	0	0	0	1,293,000	1,293,000	1,293,000	Yes
9740	2027-004	Business Park Development	Facilities - Other	0	0	0	0	0	3,000,000	3,000,000	3,000,000	Yes
Grand Total for Espanola			39 projects	4,730,399	8,110,302	14,402,750	9,031,000	13,068,000	23,921,395	73,263,846	68,533,447	

Infrastructure Capital Improvement Plan FY 2023-2027

Estancia / 22002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
20123	2023-001	Water Distribution System Improvements	Water - Water Supply	75,000	1,500,000	0	0	0	0	1,575,000	1,500,000	Yes
11519	2023-002	Arthur Park and Lake and Pool Improvements	Other - Other	0	382,000	1,520,000	450,000	0	0	2,352,000	2,352,000	Yes
18627	2023-003	Town Hall and Community Center Improvements	Facilities - Administrative Facilities	0	545,300	250,000	249,700	0	0	1,045,000	1,045,000	Yes
20124	2023-004	Road Improvements-Alan Ayers	Transportation - Highways/Roads/Bridges	567,800	380,000	380,000	380,000	312,200	0	2,020,000	1,452,200	Yes
15803	2023-005	Flood Mitigation	Water - Storm/Surface Water Control	0	300,000	300,000	2,500,000	2,500,000	0	5,600,000	5,600,000	Yes
28166	2023-006	Automatic Water Meter Reading System	Water - Water Supply	175,000	325,000	0	0	0	0	500,000	325,000	No
33412	2023-007	Wastewater Treatment Plant Improvements	Water - Wastewater	250,000	275,000	0	0	0	0	525,000	275,000	No
18502	2023-008	Main Street Improvements	Transportation - Highways/Roads/Bridges	0	125,000	100,000	850,000	750,000	100,000	1,925,000	1,925,000	Yes
38759	2023-009	WIFI for the Town of Estancia	Other - Utilities (publicly owned)	0	50,000	0	0	0	0	50,000	50,000	No
23506	2023-010	Estancia Airport Improvements	Transportation - Airports	0	155,000	175,000	120,000	200,000	0	650,000	650,000	Yes
38965	2023-011	Regional Animal Control	Facilities - Other	0	10,000	0	0	0	0	10,000	10,000	No
Grand Total for Estancia			11 projects	1,067,800	4,047,300	2,725,000	4,549,700	3,762,200	100,000	16,252,000	15,184,200	

Infrastructure Capital Improvement Plan FY 2023-2027

Eunice / 06001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
17653	2023-001	Eunice Youth Sports Complex	Facilities - Other	0	1,225,000	1,160,000	3,100,000	0	0	5,485,000	5,485,000	Yes
29991	2023-002	Fire Station with helipad	Facilities - Fire Facilities	200,000	600,000	5,150,000	0	0	0	5,950,000	5,750,000	Yes
35685	2023-003	City Hall/ Police Station	Facilities - Administrative Facilities	0	600,000	5,800,000	0	0	0	6,400,000	6,400,000	No
35688	2023-004	Waste Water Treatment Plant	Water - Wastewater	50,000	3,000,000	21,000,000	0	0	0	24,050,000	24,000,000	No
14504	2023-005	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	2023-006	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	2023-007	Downtown Beautification Project	Other - Other	0	1,750,000	0	0	0	0	1,750,000	1,750,000	No
26565	2023-008	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	2023-009	City Demolition Project	Other - Other	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000	Yes
25593	2023-010	Stephens Park Lake Trail	Transportation - Bike/Pedestrian/Equestrian	0	61,250	438,750	0	0	0	500,000	500,000	Yes
25592	2023-011	Girl Scout/Boy Scout/Conference Center	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
35391	2023-012	Marshall Park Complex Improvements	Facilities - Other	0	630,000	1,370,000	0	0	0	2,000,000	2,000,000	Yes
37763	2023-013	Golf Course Renovation	Facilities - Other	0	950,000	0	0	0	0	950,000	950,000	No
12663	2023-014	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
Grand Total for Eunice			14 projects	675,000	12,901,250	48,103,750	6,685,000	4,335,000	2,835,000	75,535,000	74,860,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Farmington / 16003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
26961	2023-001	Pinon Hills Blvd Extension and Bridge	Transportation - Highways/Roads/Bridges	4,134,487	6,615,000	420,000	19,830,512	0	0	30,999,999	26,865,512	Yes
36713	2023-002	All Abilities Park	Facilities - Other	75,000	5,000,000	0	0	0	0	5,075,000	5,000,000	No
35457	2023-003	Security Camera System	Equipment - Public Safety Equipment	1,438,333	2,125,000	0	0	0	0	3,563,333	2,125,000	No
34152	2023-004	North River Trail Connection	Facilities - Administrative Facilities	371,890	3,500,000	0	0	0	0	3,871,890	3,500,000	No
35459	2023-005	Gateway Park	Facilities - Other	240,000	300,000	3,460,000	0	0	0	4,000,000	3,760,000	No
37178	2023-006	Self-Contained Breathing Apparatus (SCBA) replace	Equipment - Public Safety Equipment	0	880,000	0	0	0	0	880,000	880,000	No
35458	2023-007	Lake Farmington Infrastructure	Facilities - Other	0	5,500,000	6,000,000	0	0	0	11,500,000	11,500,000	Yes
38949	2023-008	Daily Bread/Meal Center Relocation	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
37766	2023-009	Fully Upfitted Marked Police Patrol Vehicles	Vehicles - Public Safety Vehicle	450,000	310,000	0	0	0	0	760,000	310,000	No
37769	2023-010	Public Safety Upgrade Communications Equipment	Equipment - Public Safety Equipment	0	925,000	0	0	0	0	925,000	925,000	No
34153	2023-011	La Plata Highway Waterline Project	Water - Water Supply	27,363	5,620,000	0	0	0	0	5,647,363	5,620,000	No
37774	2023-012	Lions Pool Renovations	Facilities - Other	250,000	350,000	0	0	0	0	600,000	350,000	No
34162	2023-013	Red Apple Transit Hub Center	Transportation - Transit	27,900	4,472,100	0	0	0	0	4,500,000	4,472,100	No
38941	2023-014	Whitewater Recreation Project	Facilities - Other	42,772	5,125,000	3,828,000	2,552,500	0	0	11,548,272	11,505,500	Yes
38953	2023-015	Rescue/Patient Transport UTV	Equipment - Public Safety Equipment	0	45,000	0	0	0	0	45,000	45,000	No
37778	2023-016	Water Treatment Plant #1 Improvements	Water - Water Supply	1,304,038	6,697,981	6,697,981	0	0	0	14,700,000	13,395,962	No
37779	2023-017	Water Treatment Plant #2 Improvements	Water - Water Supply	304,039	900,000	5,195,961	5,000,000	0	0	11,400,000	11,095,961	No
39522	2023-018	Glade Arroyo Crossing	Transportation - Highways/Roads/Bridges	0	1,350,000	0	0	0	0	1,350,000	1,350,000	No
39523	2023-019	Broadband	Other - Utilities (publicly owned)	0	123,000,000	0	0	0	0	123,000,000	123,000,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Farmington / 16003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
39524	2023-020	Build New Tenant Hangars on West End	Transportation - Airports	0	500,000	0	0	0	0	500,000	500,000	No
39525	2023-021	Current City Owned Hangar Overhaul	Transportation - Airports	0	300,000	0	0	0	0	300,000	300,000	No
39526	2023-022	T-Hangars	Transportation - Airports	0	400,000	0	0	0	0	400,000	400,000	No
39527	2023-023	Police Station 60,000 sf Construction	Facilities - Administrative	0	3,600,000	26,400,000	0	0	0	30,000,000	30,000,000	Yes
39528	2023-024	Airport Industrial Park Infrastructure	Transportation - Airports	0	5,285,000	0	0	0	0	5,285,000	5,285,000	Yes
Grand Total for Farmington			24 projects	8,665,822	183,200,081	52,001,942	27,383,012	0	0	271,250,857	262,585,035	

Infrastructure Capital Improvement Plan FY 2023-2027

Floyd / 11004

Project Summary

Project			Project Summary							Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
31263	2023-001	New Fire Station	Facilities - Fire Facilities	0	500,000	700,000	0	0	0	1,200,000	1,200,000	No
Grand Total for Floyd			1 project	0	500,000	700,000	0	0	0	1,200,000	1,200,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Fort Sumner / 27001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
39013	2023-001	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
39014	2023-002	Park Improvements	Facilities - Other	0	300,000	300,000	0	0	0	600,000	600,000	Yes
36700	2023-003	Municipal Pool Improvements	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
36788	2023-004	Wastewater Treatment Facility Improvements	Water - Wastewater	250,000	2,414,300	0	0	0	0	2,664,300	2,414,300	No
25161	2023-005	Ambulance Purchase	Vehicles - Public Safety Vehicle	150,000	200,000	0	0	0	0	350,000	200,000	No
15713	2024-001	Water System Improvements	Water - Water Supply	0	0	850,000	0	0	0	850,000	850,000	No
35101	2026-001	Fire Truck Purchase	Vehicles - Public Safety Vehicle	0	0	0	0	380,000	0	380,000	380,000	No
9677	2027-001	Airport Hangar Rehab	Transportation - Airports	150,000	0	0	0	0	589,781	739,781	589,781	No
Grand Total for Fort Sumner			8 projects	550,000	3,664,300	1,150,000	0	380,000	589,781	6,334,081	5,784,081	

Infrastructure Capital Improvement Plan FY 2023-2027

Gallup / 13001

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
38738	2023-001	Gallup Water Wells	Water - Water Supply	0	7,500,000	7,500,000	0	7,500,000	0	22,500,000	22,500,000	Yes
34798	2023-002	Public Safety Building Construction	Facilities - Administrative Facilities	11,555,000	7,702,000	0	0	0	0	19,257,000	7,702,000	No
30221	2023-003	East Nizhoni Blvd. Complete Street	Transportation - Highways/Roads/Bridges	2,806,944	2,905,584	1,500,000	0	0	0	7,212,528	4,405,584	Yes
34736	2023-004	New Regional Senior Citizens Center	Facilities - Senior Facilities	444,000	11,000,000	1,000,000	0	0	0	12,444,000	12,000,000	Yes
12645	2023-005	New Regional Library Construction	Facilities - Libraries	40,000	612,000	17,717,000	0	0	0	18,369,000	18,329,000	Yes
31680	2023-006	Ford Canyon Artificial Turf Replacement	Facilities - Other	0	2,000,000	2,000,000	0	0	0	4,000,000	4,000,000	Yes
34321	2023-007	New Regional Animal Shelter Constrtn	Facilities - Other	661,000	7,439,000	0	0	0	0	8,100,000	7,439,000	No
36664	2023-008	Coal Ave Commons Construction Ph II	Transportation - Highways/Roads/Bridges	0	3,500,000	0	0	0	0	3,500,000	3,500,000	No
34112	2023-009	West Aztec Ave Storm Drainage Improvements	Water - Storm/Surface Water Control	150,000	1,324,000	0	0	0	0	1,474,000	1,324,000	No
18767	2023-010	Old Zuni Road Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	1,070,000	0	0	0	0	1,070,000	1,070,000	No
31596	2023-011	Police Vehicles Procurement	Vehicles - Public Safety Vehicle	170,000	455,000	420,000	440,000	440,000	500,000	2,425,000	2,255,000	Yes
35871	2023-012	Replace Cast Iron Lines	Water - Water Supply	0	12,000,000	4,500,000	4,500,000	4,500,000	4,500,000	30,000,000	30,000,000	No
38904	2023-013	Wastewater Treatment Plant Improvements	Water - Wastewater	0	10,000,000	0	0	0	0	10,000,000	10,000,000	No
38929	2023-014	Wastewater Extensions	Water - Wastewater	0	8,000,000	0	0	0	0	8,000,000	8,000,000	No
38737	2023-015	Allison Road Corridor Part A	Transportation - Highways/Roads/Bridges	9,000,000	10,000,000	0	0	0	0	19,000,000	10,000,000	No
32583	2023-016	Sewer Main Replacement (fr Aztec to Country Club)	Water - Wastewater	0	32,250	182,750	0	0	0	215,000	215,000	No
22350	2023-017	Downtown Coal Ave Alley Reconstruction Ph 1	Other - Other	1,000,000	110,000	0	0	0	0	1,110,000	110,000	Yes
32582	2023-018	Sewer Main Replacement (Linda Dr to Monterey)	Water - Water Supply	0	16,500	93,500	0	0	0	110,000	110,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Gallup / 13001

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
32562	2023-019	Sewer Main Replacement (Linda Dr to Red Rock)	Water - Wastewater	13,500	100,000	0	0	0	0	113,500	100,000	No
24280	2023-020	NM 610 2nd & 3rd Streets Pedestrian Safety	Transportation - Highways/Roads/Bridges	90,000	110,000	100,000	2,100,000	0	0	2,400,000	2,310,000	No
32585	2023-021	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
32584	2023-022	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
34992	2023-023	Boardman Drive Sewer Realignment	Water - Wastewater	0	90,000	0	0	0	0	90,000	90,000	No
12442	2023-024	Effluent Irrigation Line Replacement	Water - Wastewater	289,000	750,000	750,000	1,000,000	1,000,000	1,000,000	4,789,000	4,500,000	Yes
13906	2023-025	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
32557	2023-026	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	2023-027	City Hall HVAC Replacement	Facilities - Administrative Facilities	100,000	100,000	0	0	0	0	200,000	100,000	Yes
35695	2023-028	Veterans Memorial Improvements	Facilities - Cultural Facilities	0	50,000	200,000	0	0	0	250,000	250,000	No
35715	2023-029	City Landscaping & ROW Drainage Improvements	Other - Other	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	No
35734	2023-030	Fire Station #2 Parking Lot Resurface	Facilities - Administrative Facilities	110,000	115,000	0	0	0	0	225,000	115,000	No
22352	2023-031	Downtown Coal Ave Alley Recon Ph 2 (2nd-3rd St)	Other - Other	700,811	210,000	0	0	0	0	910,811	210,000	No
32537	2023-032	Noe Substation Upgrade	Other - Utilities (publicly owned)	200,000	245,000	0	0	0	0	445,000	245,000	No
32528	2023-033	Whole Block Sidewalk Reconstr Program	Other - Other	0	250,000	500,000	500,000	250,000	500,000	2,000,000	2,000,000	No
32527	2023-034	Whole Block Curb & Gutter Reconstr Program	Other - Other	0	250,000	500,000	500,000	250,000	500,000	2,000,000	2,000,000	No
38739	2023-035	I-40 exits Landscaping	Transportation - Medians	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	No
38742	2023-036	Vehicle Service Center Improvements	Equipment - Other	22,300	40,000	44,263	44,262	0	0	150,825	128,525	No
32589	2023-037	Water Line Replacement (1300 block US Hwy 491)	Water - Water Supply	0	48,300	273,700	0	0	0	322,000	322,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Gallup / 13001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38946	2023-038	Indian Hills Park Field Reconstruction	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
39235	2023-039	Cultural Center Improvements	Facilities - Cultural Facilities	0	300,000	0	0	0	0	300,000	300,000	No
31692	2023-040	Red Rock Park Campgrounds Reconstruction	Facilities - Other	0	350,000	2,650,000	0	3,000,000	0	6,000,000	6,000,000	No
20865	2024-001	Water Tank Decommissioning-Park Ave & Elva Dr	Water - Water Supply	0	0	100,000	100,000	0	0	200,000	200,000	No
34111	2024-002	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
23795	2024-003	Chiaramonte Mine Storm Drainage Improvements	Water - Storm/Surface Water Control	0	0	75,000	750,000	0	0	825,000	825,000	No
31693	2024-004	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
32552	2024-005	Effluent Pump Station Rehab	Water - Wastewater	219,750	0	1,461,500	0	0	0	1,681,250	1,461,500	No
34989	2024-006	Peretti Wash Bridge - Bortot Sewer	Water - Wastewater	0	0	26,200	252,000	0	0	278,200	278,200	No
34990	2024-007	Puerco-Strong Alley Sewer	Water - Wastewater	0	0	17,063	112,255	0	0	129,318	129,318	No
29001	2024-008	Water Tank Rehabilitation (Trademark)	Water - Water Supply	0	0	195,000	1,105,000	0	0	1,300,000	1,300,000	No
35682	2024-009	Golf Course Snack Bar Reconstruction	Facilities - Other	0	0	40,000	400,000	0	0	440,000	440,000	No
34047	2024-010	Airport Pavement Maintenance & Rehab (Ramp)	Transportation - Airports	0	0	120,000	0	0	0	120,000	120,000	No
37222	2024-011	West Logan Avenue Phase II 6th to 7th Street.	Transportation - Highways/Roads/Bridges	0	0	500,000	0	0	0	500,000	500,000	No
23797	2024-012	Industrial Dr Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	0	450,000	3,000,000	0	0	3,450,000	3,450,000	Yes
22353	2024-013	Downtown Hwy 66 Alley Recon Ph 1 (1st-2nd St)	Other - Other	0	0	160,000	1,015,000	0	0	1,175,000	1,175,000	Yes
35775	2024-014	Gurley Ave UNM-G Sidewalk Reconstruction	Other - Other	0	0	20,000	200,000	0	0	220,000	220,000	No
35833	2024-015	Solid Waste Solar Panel Installation	Other - Utilities (publicly owned)	0	0	100,000	0	0	0	100,000	100,000	No
35840	2024-016	South 2nd Street Sidewalk Reconstruction	Transportation - Bike/Pedestrian/Equestrian	0	0	25,000	250,000	0	0	275,000	275,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Gallup / 13001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
31673	2024-017	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
35895	2024-018	Sewer Line Replcmnt-Sanostee Rd & Klagetoh	Other - Utilities (publicly owned)	0	0	362,000	0	0	0	362,000	362,000	No
32588	2024-019	Water Line Replacement (btwn Linda & Monterey)	Water - Wastewater	19,050	0	107,950	0	0	0	127,000	107,950	No
20861	2024-020	Water Tank Rehabilitation (Twin Buttes)	Water - Water Supply	234,750	0	1,330,250	0	0	0	1,565,000	1,330,250	Yes
38734	2024-021	Broadband	Facilities - Other	0	0	22,000,000	0	0	0	22,000,000	22,000,000	No
38950	2024-022	Northside Trail System	Facilities - Other	0	0	10,000,000	0	0	0	10,000,000	10,000,000	No
38951	2024-023	New Airport Terminal	Facilities - Other	0	0	8,000,000	0	0	0	8,000,000	8,000,000	No
38743	2024-024	TDFL Improvements	Facilities - Other	0	0	500,000	0	345,000	390,000	1,235,000	1,235,000	No
35870	2024-026	Rebuild Erwin Well	Water - Water Supply	0	0	250,000	0	0	0	250,000	250,000	No
34133	2025-001	NGWP Reach 27.7B	Water - Water Supply	0	0	0	4,360,000	0	0	4,360,000	4,360,000	No
11593	2025-002	Mentmore Climbing Rock Area Improvements	Facilities - Other	0	0	0	345,000	0	0	345,000	345,000	No
14322	2025-003	Update Airport Master Plan	Transportation - Airports	0	0	0	300,000	0	0	300,000	300,000	No
35868	2025-004	Replace Cast Iron Lines N McKinley/Margrt Franco	Water - Water Supply	0	0	0	245,000	0	0	245,000	245,000	No
35847	2025-005	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
22341	2025-006	Downtown Hwy 66 Alley Recon Phase 2 (2nd-3rd St)	Other - Other	0	0	0	175,000	1,000,000	0	1,175,000	1,175,000	Yes
35864	2025-007	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	2025-008	Water Line Replacement 10" (Grandview Tank/Park)	Water - Water Supply	0	0	0	635,000	0	0	635,000	635,000	No
38736	2025-009	I-40/ US 491 Interchange	Transportation - Highways/Roads/Bridges	550,000	0	0	1,000,000	11,000,000	0	12,550,000	12,000,000	No
38741	2025-010	Red Rock Park Improvements	Facilities - Administrative Facilities	0	0	0	155,000	1,155,000	140,000	1,450,000	1,450,000	No
35867	2025-011	Water Line Replcmnt 12" 2nd St/Green Ave/Park Ave	Water - Water Supply	0	0	0	600,000	500,000	500,000	1,600,000	1,600,000	No
34132	2026-001	NGWP Reach 27.12	Water - Water Supply	0	0	0	0	7,025,000	0	7,025,000	7,025,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Gallup / 13001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
31695	2026-002	East Green Ave Repavement	Transportation - Highways/Roads/Bridges	0	0	0	0	230,000	0	230,000	230,000	No
34779	2026-003	Larry Brian Mitchell Regional Fitness Center	Facilities - Other	0	0	0	0	750,000	22,250,000	23,000,000	23,000,000	Yes
26529	2026-004	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
35916	2026-005	Replace Lines Clark St, from Aztec to Copper	Other - Utilities (publicly owned)	0	0	0	0	205,000	0	205,000	205,000	No
30073	2026-006	Sports Complex Artificial Turf Field Installation	Facilities - Other	165,000	0	0	0	1,000,000	0	1,165,000	1,000,000	No
32550	2027-001	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	2027-002	Boardman Line Improvements	Water - Wastewater	0	0	0	0	0	250,000	250,000	250,000	No
38735	2027-003	New Wastewater Treatment Plant Facility	Facilities - Administrative Facilities	0	0	0	0	0	40,000,000	40,000,000	40,000,000	No
38740	2027-004	Hasler Valley Road extension to RRP	Transportation - Highways/Roads/Bridges	0	0	0	0	0	15,000,000	15,000,000	15,000,000	No
38744	2027-005	Aquatic Center Improvements	Facilities - Other	0	0	0	0	0	315,000	315,000	315,000	No
38944	2027-006	NM118 Corridor Safety East Y & West Y	Transportation - Highways/Roads/Bridges	2,000,000	8,000,000	0	0	0	0	10,000,000	8,000,000	No
37589	2027-007	UT Infrastructure for PER Aztec Ave & 4th Street	Other - Other	0	0	0	0	0	50,000	50,000	50,000	No
37591	2027-008	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	2027-009	UT Infrastructure for PER W Aztec Av & S 8th St	Other - Other	0	0	0	0	0	50,000	50,000	50,000	No
Grand Total for Gallup			91 projects	30,691,354	99,904,634	92,451,176	30,051,017	43,680,000	92,572,500	389,350,681	358,659,327	

Infrastructure Capital Improvement Plan FY 2023-2027

Grady / 05002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
28470	2023-001	Grady 40-Year Water Plan	Water - Other	0	50,000	0	0	0	0	50,000	50,000	No
15221	2023-002	Grady Water System Improvements/Additions	Water - Water Supply	0	200,000	100,000	0	0	0	300,000	300,000	Yes
11616	2023-003	Grady Park/Tennis Court Improvements	Facilities - Other	0	115,000	100,000	0	0	0	215,000	215,000	Yes
22047	2023-004	Grady Park Modular Restrooms & Lights	Facilities - Other	0	81,000	0	0	0	0	81,000	81,000	No
36481	2023-005	Grady Village Hall	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
22035	2023-006	Grady Maintenance Yard and Building	Water - Other	0	100,000	0	0	0	0	100,000	100,000	No
28471	2023-007	Grady Economic Development Plan	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No
25354	2023-008	Grady New Community Building	Facilities - Administrative Facilities	0	380,000	370,000	0	0	0	750,000	750,000	Yes
Grand Total for Grady			8 projects	0	1,476,000	570,000	0	0	0	2,046,000	2,046,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Grants / 33001

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	
23156	2023-001	San Jose Water Tank	Water - Water Supply	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
38672	2023-002	Anderman Street Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	300,000	1,700,000	1,000,000	0	0	3,000,000	3,000,000	No
36989	2023-003	Sakelares Boulevard Reconstruction	Transportation - Highways/Roads/Bridges	0	100,000	500,000	400,000	9,000,000	0	10,000,000	10,000,000	Yes
38654	2023-004	Roosevelt Avenue Reconstruction	Transportation - Highways/Roads/Bridges	0	300,000	3,250,000	0	0	0	3,550,000	3,550,000	Yes
35561	2023-005	Regional Indoor Multipurpose Arena Ph. I	Facilities - Convention Facilities	2,500,000	1,000,000	0	0	0	0	3,500,000	1,000,000	Yes
37066	2023-006	Route 66/Santa Fe Avenue MainStreet Project	Transportation - Highways/Roads/Bridges	0	200,000	1,500,000	2,500,000	2,500,000	2,300,000	9,000,000	9,000,000	Yes
39167	2023-007	Mining Museum Heat/Cool Unit	Facilities - Museums	0	25,000	0	0	0	0	25,000	25,000	No
18997	2023-008	Park Improvements	Other - Other	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Yes
36994	2023-009	Recreation Center Improvements	Facilities - Other	0	220,000	0	0	0	0	220,000	220,000	No
38656	2023-010	2nd Street Shared Loop Path	Transportation - Bike/Pedestrian/Equestrian	0	1,017,954	0	0	0	0	1,017,954	1,017,954	No
39173	2024-001	Drainage Master Plan Update	Water - Storm/Surface Water Control	0	0	400,000	0	0	0	400,000	400,000	No
38671	2024-002	Water Well #5	Water - Water Supply	0	0	50,000	300,000	2,900,000	0	3,250,000	3,250,000	No
38674	2024-003	Nimitz Drive Reconstruction	Transportation - Highways/Roads/Bridges	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
38673	2024-004	Grants Bio-Park Development	Facilities - Other	0	0	100,000	750,000	0	0	850,000	850,000	No
35559	2025-001	Street Department - Loader	Equipment - Other	0	0	0	200,000	0	0	200,000	200,000	No
39175	2025-002	Mesa Boulevard Drainage Improvements	Water - Storm/Surface Water Control	0	0	0	1,000,000	0	0	1,000,000	1,000,000	Yes
16189	2025-003	Water & Sewer System Improvements	Water - Storm/Surface Water Control	0	0	0	1,240,000	3,500,000	5,260,000	10,000,000	10,000,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Grants / 33001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
39176	2025-004	Library Building Phase II	Facilities - Convention Facilities	0	0	0	250,000	2,250,000	0	2,500,000	2,500,000	No
38667	2025-005	Grants Arroyo Trail	Transportation - Bike/Pedestrian/Equestrian	0	0	0	1,000,000	800,000	0	1,800,000	1,800,000	Yes
39172	2025-006	Airport Hangar Project	Transportation - Airports	30,000	0	0	125,000	875,000	0	1,030,000	1,000,000	No
36990	2026-001	La Mosca Road Development	Transportation - Highways/Roads/Bridges	0	0	0	0	1,000,000	9,000,000	10,000,000	10,000,000	Yes
38668	2026-002	NM 547 (Lobo Canyon) Pedestrian Facility	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	1,100,000	900,000	2,000,000	2,000,000	Yes
Grand Total for Grants			22 projects	2,530,000	4,662,954	9,000,000	8,765,000	23,925,000	17,460,000	66,342,954	63,812,954	

Infrastructure Capital Improvement Plan FY 2023-2027

Hagerman / 04002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
15227	2023-001	Water Pipeline	Water - Water Supply	50,000	700,000	650,000	0	0	0	1,400,000	1,350,000	Yes
31357	2023-002	Lift Station	Water - Wastewater	0	400,000	0	0	0	0	400,000	400,000	No
15656	2023-003	Sewer and Water Line Improvements	Water - Water Supply	911,000	500,000	611,000	640,000	650,000	0	3,312,000	2,401,000	Yes
39236	2023-004	Ambulance	Vehicles - Public Safety Vehicle	0	400,000	0	0	0	0	400,000	400,000	No
30007	2023-005	Mower	Equipment - Other	0	25,000	0	0	0	0	25,000	25,000	No
36846	2023-006	Splash Pad	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
23711	2024-001	Sewage Lagoons Improvements	Water - Wastewater	800,000	0	550,000	550,000	550,000	550,000	3,000,000	2,200,000	Yes
20205	2024-002	Street and Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	100,000	450,000	500,000	350,000	1,400,000	1,400,000	Yes
35257	2024-003	Council/Community Room	Facilities - Administrative Facilities	0	0	230,000	0	0	0	230,000	230,000	No
37889	2024-004	Street Improvements	Transportation - Highways/Roads/Bridges	0	0	200,000	0	0	0	200,000	200,000	No
17836	2024-005	Street Sweeper	Equipment - Other	0	0	250,000	0	0	0	250,000	250,000	No
32504	2025-001	Brush Truck	Vehicles - Public Safety Vehicle	0	0	0	128,000	0	0	128,000	128,000	No
32507	2025-002	Angell Sports Complex Improvements	Facilities - Administrative Facilities	65,000	0	0	65,000	55,000	80,000	265,000	200,000	Yes
Grand Total for Hagerman			13 projects	1,826,000	2,325,000	2,591,000	1,833,000	1,755,000	980,000	11,310,000	9,484,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Hatch / 07002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
25622	2023-001	Hatch Street, Drainage, and Bridge Improvements	Transportation - Highways/Roads/Bridges	1,941,212	1,000,000	0	0	0	0	2,941,212	1,000,000	Yes
22378	2023-002	Hatch Utility Improvements	Other - Utilities (publicly owned)	1,777,000	2,698,000	5,486,000	0	0	0	9,961,000	8,184,000	Yes
33876	2023-003	Hatch Parks and Recreation	Facilities - Other	50,000	400,000	0	0	0	0	450,000	400,000	Yes
27996	2023-004	Hatch 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	2023-005	Hatch Municipal Buildings Parking Lot Improvements	Facilities - Other	0	200,000	1,100,000	0	0	0	1,300,000	1,300,000	Yes
38435	2023-006	New Fire Station	Facilities - Fire Facilities	0	2,275,000	0	290,000	0	0	2,565,000	2,565,000	No
27807	2023-007	Airport Improvements	Water - Storm/Surface Water Control	0	1,625,000	50,000	200,000	2,280,000	230,000	4,385,000	4,385,000	Yes
27663	2023-008	Spring Canyon Dam Project	Water - Storm/Surface Water Control	0	250,000	0	0	0	0	250,000	250,000	No
26181	2023-009	Swimming Pool Improvements	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
27658	2023-010	Youth Ball Fields	Facilities - Other	0	400,000	2,000,000	0	0	0	2,400,000	2,400,000	Yes
27809	2023-011	Commercial Kitchen and Cold Storage Processing	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	Yes
27977	2024-001	Chile Festival Parking Expansion & Landscaping	Facilities - Other	0	0	300,000	1,000,000	0	1,500,000	2,800,000	2,800,000	Yes
22377	2024-002	Downtown Revitalization	Other - Other	0	0	100,000	400,000	0	0	500,000	500,000	Yes
27669	2025-001	Shooting Range	Facilities - Other	0	0	0	250,000	0	0	250,000	250,000	Yes
30422	2027-001	Library Improvements	Facilities - Libraries	40,000	0	0	0	0	30,000	70,000	30,000	No
Grand Total for Hatch			15 projects	4,358,212	10,748,000	10,036,000	3,140,000	2,280,000	1,760,000	32,322,212	27,964,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Hobbs / 06002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
22423	2023-001	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
36186	2023-002	Joe Harvey Blvd. Improvements	Transportation - Highways/Roads/Bridges	775,000	750,000	7,500,000	0	0	0	9,025,000	8,250,000	Yes
17615	2023-003	Drainage Master Plan & Improvements	Water - Storm/Surface Water Control	700,000	750,000	0	0	0	0	1,450,000	750,000	Yes
25060	2023-004	Street Improvements / Resurfacing	Transportation - Highways/Roads/Bridges	26,726,876	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	36,726,876	10,000,000	No
38997	2023-005	Public Safety/Security Improvements	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
12548	2023-006	Infrastructure / 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
14775	2023-007	West Bender Widening Project & Drainage	Transportation - Highways/Roads/Bridges	541,772	500,000	1,500,000	5,500,000	0	0	8,041,772	7,500,000	Yes
39043	2023-008	Community Broadband Improvements	Other - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
39088	2023-009	Municipal Facility Security Improvements	Facilities - Other	589,000	1,000,000	1,000,000	0	0	0	2,589,000	2,000,000	No
38888	2023-010	School Zone Traffic Improvements	Transportation - Highways/Roads/Bridges	0	850,000	250,000	0	0	0	1,100,000	1,100,000	Yes
39082	2023-011	Heavy Rescue / Haz-mat Apparatus	Vehicles - Public Safety Vehicle	0	750,000	0	0	0	0	750,000	750,000	No
39076	2023-012	All Inclusive Playground	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
28046	2023-013	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
26429	2023-014	Citywide Fiber Network	Facilities - Other	1,200,000	1,000,000	0	0	0	0	2,200,000	1,000,000	Yes
37756	2023-015	Public Facility Roof Reconstruction	Facilities - Other	882,000	1,000,000	500,000	500,000	500,000	500,000	3,882,000	3,000,000	Yes
26436	2023-016	Ambulance	Vehicles - Public Safety Vehicle	1,671,301	300,000	0	300,000	0	300,000	2,571,301	900,000	No
39101	2023-017	WWRF - Scada Improvements	Water - Wastewater	4,000,000	3,000,000	0	0	0	0	7,000,000	3,000,000	No
38999	2023-018	Public Safety Vehicles & Equipment	Equipment - Public Safety Equipment	7,287,145	750,000	750,000	750,000	750,000	750,000	11,037,145	3,750,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Hobbs / 06002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
39103	2023-019	Ground Water Remediation - WWRF	Water - Water Supply	200,000	1,000,000	1,000,000	300,000	0	0	2,500,000	2,300,000	No
25061	2023-020	Water Wells Program	Water - Water Supply	624,609	500,000	0	500,000	0	500,000	2,124,609	1,500,000	No
39000	2023-021	SWAT Vehicle	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	No
22675	2023-022	Municipal Vehicles and Equipment	Vehicles - Public Safety Vehicle	7,287,145	500,000	500,000	500,000	500,000	500,000	9,787,145	2,500,000	No
26443	2023-023	RR Crossing Upgrades and New Crossings	Transportation - Highways/Roads/Bridges	295,047	150,000	0	150,000	0	150,000	745,047	450,000	Yes
37757	2023-024	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
39097	2023-025	Gateway Corridor Beautification	Facilities - Other	0	350,000	1,500,000	1,500,000	1,500,000	0	4,850,000	4,850,000	No
37758	2023-026	East Skelly and Midwest Improvements	Transportation - Highways/Roads/Bridges	150,000	1,000,000	0	0	0	0	1,150,000	1,000,000	Yes
35177	2023-027	Update Comprehensive Plan	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No
25179	2023-028	Del Norte Park Expansion Area	Facilities - Other	0	450,000	4,500,000	0	0	0	4,950,000	4,950,000	No
36191	2023-029	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	2023-030	Parks & Rec. Master Plan Study	Other - Other	0	125,000	0	0	0	0	125,000	125,000	No
39089	2023-031	Rockwind Golf Course Drainage Improvements	Facilities - Other	1,000,000	1,000,000	0	0	0	0	2,000,000	1,000,000	No
39087	2023-032	AMR - Water Meter Replacement Program	Other - Utilities (publicly owned)	2,000,000	500,000	500,000	500,000	0	0	3,500,000	1,500,000	No
36212	2023-033	Heizer Park Renovations	Facilities - Other	1,542,200	500,000	2,000,000	0	0	0	4,042,200	2,500,000	No
39083	2023-034	Prairie Haven Improvements	Facilities - Other	0	200,000	1,250,000	0	0	0	1,450,000	1,450,000	No
39044	2023-035	Senior Center Meal Delivery Vehicles	Vehicles - Senior Facility Vehicle	0	75,000	0	0	0	0	75,000	75,000	No
39038	2023-036	Projection of Smith Ln	Transportation - Highways/Roads/Bridges	0	250,000	0	0	0	0	250,000	250,000	No
39032	2023-037	Public Facility HVAC Improvements	Facilities - Other	882,000	500,000	500,000	500,000	500,000	500,000	3,382,000	2,500,000	No
25058	2023-038	ADA Intersection Improvement Project	Transportation - Highways/Roads/Bridges	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Hobbs / 06002

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
39079	2023-039	Street Sign / Pavement Marking	Transportation - Highways/Roads/Bridges	102,453	150,000	150,000	150,000	150,000	150,000	852,453	750,000	No	
39054	2023-040	Water Production - PRV Stations	Other - Utilities (publicly owned)	325,000	125,000	0	0	0	0	450,000	125,000	No	
26535	2023-041	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	2023-042	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	2023-043	Arterial COOP Project	Transportation - Highways/Roads/Bridges	0	175,000	175,000	175,000	175,000	175,000	875,000	875,000	No	
39071	2023-044	Water Effluent Improvements	Water - Wastewater	0	2,500,000	500,000	500,000	0	0	3,500,000	3,500,000	No	
26433	2024-001	Outdoor Range Phase II	Facilities - Other	423,821	0	450,000	0	0	0	873,821	450,000	No	
36210	2024-002	Fire / Police Training Facility	Facilities - Other	0	0	750,000	750,000	750,000	0	2,250,000	2,250,000	Yes	
39047	2024-003	Retention / Detention Basin Renovations	Facilities - Other	0	0	500,000	500,000	500,000	500,000	2,000,000	2,000,000	No	
39045	2024-004	Detention Facility Improvements	Facilities - Other	0	0	2,500,000	0	0	0	2,500,000	2,500,000	No	
37762	2024-005	Northwest Bypass	Transportation - Highways/Roads/Bridges	0	0	600,000	500,000	18,400,000	0	19,500,000	19,500,000	No	
35176	2024-006	Projection of Central West	Transportation - Highways/Roads/Bridges	0	0	75,000	750,000	0	0	825,000	825,000	No	
25059	2024-007	Traffic Signal Upgrades on SR 18	Transportation - Highways/Roads/Bridges	1,888,719	0	800,000	250,000	250,000	250,000	3,438,719	1,550,000	Yes	
39035	2024-008	Green Meadows - Phase 2	Facilities - Other	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No	
39031	2024-009	Artificial Sportfield Turf	Facilities - Other	0	0	4,200,000	0	0	0	4,200,000	4,200,000	No	
18972	2024-010	Traffic Study Update	Transportation - Highways/Roads/Bridges	21,144	0	350,000	0	0	0	371,144	350,000	No	
39028	2024-011	SR 18 - Sewer Trunk Line Extension	Other - Utilities (publicly owned)	0	0	3,500,000	0	0	0	3,500,000	3,500,000	No	
39025	2024-012	Rockwind Golf Course-Teaching Facility	Facilities - Other	0	0	800,000	0	0	0	800,000	800,000	No	
39024	2024-013	Varsity Grandstand Improvements	Facilities - Other	0	0	750,000	0	0	0	750,000	750,000	No	
28048	2025-001	Wildland Fire Apparatus	Vehicles - Public Safety Vehicle	0	0	0	450,000	0	0	450,000	450,000	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Hobbs / 06002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
31972	2025-002	HPD Mobile Command Post	Vehicles - Public Safety Vehicle	0	0	0	400,000	0	0	400,000	400,000	No
15692	2025-003	Water System Improvements (North Reservoir)	Water - Water Supply	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
21082	2025-004	Apache Dr/Fowler St Utilities Extension	Other - Utilities (publicly owned)	0	0	0	75,000	750,000	0	825,000	825,000	No
39022	2025-005	Harry McAdams Irrigation Replacement	Facilities - Other	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
31436	2026-001	Millen Projection	Transportation - Highways/Roads/Bridges	0	0	0	0	3,000,000	0	3,000,000	3,000,000	No
14407	2026-002	Fowler Street Extension	Transportation - Highways/Roads/Bridges	0	0	0	0	2,500,000	0	2,500,000	2,500,000	Yes
16997	2026-003	New Elevated Water Storage	Water - Water Supply	0	0	0	0	3,000,000	0	3,000,000	3,000,000	Yes
36211	2026-004	Bender Median Renovations	Transportation - Medians	0	0	0	0	750,000	0	750,000	750,000	Yes
17012	2027-001	Southeast Bypass	Transportation - Highways/Roads/Bridges	374,075	0	0	0	0	19,000,000	19,374,075	19,000,000	Yes
26329	2027-002	Taylor Ranch Improvements	Facilities - Other	1,200,000	0	0	0	0	20,000,000	21,200,000	20,000,000	Yes
28058	2027-003	Bensing South Projection	Transportation - Highways/Roads/Bridges	0	0	0	0	0	1,750,000	1,750,000	1,750,000	No
Grand Total for Hobbs			69 projects	92,423,597	32,360,000	49,210,000	28,960,000	38,510,000	49,560,000	291,023,597	198,600,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Hope / 03003

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
34135	2023-001	City Hall Renovation	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
24241	2023-002	Equipment Building	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
25492	2023-003	Community Center Improvement Final Phase 3	Facilities - Administrative Facilities	762,824	627,230	0	0	0	0	1,390,054	627,230	No
23441	2023-004	Water Tank	Water - Water Supply	0	500,000	0	0	0	0	500,000	500,000	No
25157	2023-005	Water Line Valves	Water - Water Supply	0	200,000	0	0	0	0	200,000	200,000	No
23437	2024-001	Comprehensive Plan & Development	Other - Other	0	0	50,000	0	0	0	50,000	50,000	No
24240	2024-002	Asset Management Plan	Other - Other	0	0	35,000	0	0	0	35,000	35,000	No
23419	2024-003	Sewer-Survey-Village of Hope	Water - Wastewater	0	0	80,000	0	0	0	80,000	80,000	No
22038	2024-004	Waste Water Line Extension	Water - Wastewater	0	0	225,000	0	0	0	225,000	225,000	No
23422	2024-005	Weatherization-Low Income Housing	Facilities - Housing-Related Cap Infrastructure	0	0	25,000	0	0	0	25,000	25,000	No
18213	2025-001	Sewer Project Extension	Water - Wastewater	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
19415	2025-002	AED-for Village Buildings	Facilities - Administrative Facilities	0	0	0	5,500	0	0	5,500	5,500	No
Grand Total for Hope			12 projects	762,824	2,027,230	415,000	2,005,500	0	0	5,210,554	4,447,730	

Infrastructure Capital Improvement Plan FY 2023-2027

House / 10001

Project Summary

Project				Funded						Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	
35297	2023-001	Fire Truck	Vehicles - Public Safety Vehicle	150,000	200,000	0	0	0	0	350,000	200,000	No
31353	2023-002	Village Highway resurface	Transportation - Highways/Roads/Bridges	47,000	40,000	0	0	0	0	87,000	40,000	No
10696	2024-001	Radio Equip Purchase	Equipment - Public Safety Equipment	40,000	0	20,000	0	0	0	60,000	20,000	No
16882	2024-002	Bunker Gear/Air Packs	Equipment - Public Safety Equipment	12,000	0	30,000	0	0	0	42,000	30,000	No
12265	2024-003	Maintenance Building Remodel	Facilities - Other	0	0	100,000	0	0	0	100,000	100,000	No
31354	2025-001	Playground Equipment Remodel	Facilities - Other	0	0	0	50,000	0	0	50,000	50,000	No
13122	2025-002	Pave Community Senior Center Parking Lot	Facilities - Senior Facilities	0	0	0	125,000	0	0	125,000	125,000	No
15590	2025-003	Water System Looping/Expansion	Water - Water Supply	0	0	0	70,216	0	0	70,216	70,216	No
Grand Total for House			8 projects	249,000	240,000	150,000	245,216	0	0	884,216	635,216	

Infrastructure Capital Improvement Plan FY 2023-2027

Hurley / 08002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
15250	2023-001	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	2023-002	Town of Hurley Chino Building Improvements	Facilities - Administrative Facilities	0	700,000	0	0	0	0	700,000	700,000	No
24973	2023-003	Town of Hurley Public Safety Building Improvements	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No
11651	2023-004	Town of Hurley Recreational Improvements	Facilities - Other	125,000	400,000	0	0	0	0	525,000	400,000	No
36253	2023-005	Town of Hurley Landscaping and Beautification	Other - Other	0	200,000	0	0	0	0	200,000	200,000	No
31457	2023-006	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	2023-007	Purchase Vehicles for Town of Hurley	Other - Other	0	60,000	60,000	0	0	0	120,000	120,000	No
35001	2023-008	Maintenance Equipment	Equipment - Other	0	100,000	0	0	0	0	100,000	100,000	No
31455	2023-009	Wastewater System Improvements	Water - Wastewater	0	400,000	0	0	0	0	400,000	400,000	No
11652	2023-010	Community Center Improvements	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
31459	2023-011	Purchase Fire Equipment/personal protective equip.	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No
36268	2023-012	Land Acquisition	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No
35004	2023-013	Purchase of Fire Vehicle	Vehicles - Public Safety Vehicle	0	100,000	0	0	0	0	100,000	100,000	No
35003	2023-014	Fire Station Expansion	Facilities - Fire Facilities	0	750,000	0	0	0	0	750,000	750,000	No
Grand Total for Hurley			14 projects	7,606,480	7,900,000	810,000	750,000	0	0	17,066,480	9,460,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Jal / 06003

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
35305	2023-001	Burke Complex	Facilities - Other	3,607,500	500,000	500,000	0	0	0	4,607,500	1,000,000	Yes
31370	2023-002	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	2023-003	Water Tank Rehab and Inspection	Water - Water Supply	300,000	400,000	200,000	0	0	0	900,000	600,000	Yes
31389	2023-004	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
32889	2023-005	Teen/Community Center	Facilities - Cultural Facilities	100,000	400,000	500,000	0	0	0	1,000,000	900,000	Yes
32890	2023-006	Jal Lake Basketball/Tennis Courts Improvements	Facilities - Other	0	170,000	80,000	0	0	0	250,000	250,000	No
39502	2023-007	Fiber optics broadband	Other - Other	400,000	4,364,000	0	0	0	0	4,764,000	4,364,000	No
35342	2024-001	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
26177	2024-002	Merryman Drive Beautification	Transportation - Bike/Pedestrian/Equestrian	0	0	125,000	450,000	0	0	575,000	575,000	Yes
38633	2024-003	JAL Lake Rehab	Water - Other	0	0	250,000	0	0	0	250,000	250,000	No
38636	2024-004	3Rd street drainage	Transportation - Highways/Roads/Bridges	0	0	100,000	550,000	350,000	0	1,000,000	1,000,000	Yes
30037	2025-001	Fire Station	Facilities - Fire Facilities	0	0	0	80,000	420,000	0	500,000	500,000	Yes
30036	2025-002	Residential Street Upgrades	Transportation - Highways/Roads/Bridges	850,000	0	0	2,000,000	2,000,000	0	4,850,000	4,000,000	Yes
Grand Total for Jal			13 projects	18,457,500	28,834,000	5,955,000	6,580,000	7,770,000	0	67,596,500	49,139,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Jemez Springs / 29004

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
39154	2023-001	Waste Water Plant Improvements	Water - Wastewater	0	100,000	0	0	0	0	100,000	100,000	No
36740	2023-002	Public Safety Equipment	Equipment - Public Safety Equipment	0	35,000	0	0	0	0	35,000	35,000	No
30298	2023-003	Admin Complex	Facilities - Administrative Facilities	0	150,000	0	0	0	0	150,000	150,000	Yes
30265	2023-004	River Walk	Transportation - Bike/Pedestrian/Equestrian	0	150,000	0	0	0	0	150,000	150,000	No
39159	2023-005	Upgrading Public Restrooms	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
39161	2023-006	Public Parking	Other - Other	0	25,000	50,000	50,000	125,000	0	250,000	250,000	No
Grand Total for Jemez Springs			6 projects	0	560,000	50,000	50,000	125,000	0	785,000	785,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Kirtland / 16088

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
32465	2023-001	Kirtland New Town Park Splash Pad	Facilities - Other	1,016,862	600,000	200,000	200,000	0	0	2,016,862	1,000,000	Yes
32688	2023-002	Kirtland New Road Signage	Transportation - Highways/Roads/B ridges	0	120,000	0	0	0	0	120,000	120,000	No
39001	2023-003	Kirtland Fiber Optic Project	Other - Other	81,653	75,000	650,000	0	0	0	806,653	725,000	Yes
38996	2023-004	Kirtland Chip Seal Town Roads	Transportation - Highways/Roads/B ridges	0	25,000	405,000	0	0	0	430,000	430,000	No
39002	2023-005	VWSD Forcemain Replacement	Water - Wastewater	0	70,000	880,000	0	0	0	950,000	950,000	Yes
38995	2024-001	Kirtland Reconstruction of rd 6405 & 6411	Transportation - Highways/Roads/B ridges	0	0	320,000	0	0	0	320,000	320,000	No
32687	2024-002	Kirtland North Waste Water System Expansion	Water - Wastewater	0	0	4,265,000	0	0	0	4,265,000	4,265,000	Yes
32451	2025-001	Kirtland Town Hall Addition	Facilities - Administrative Facilities	655,690	0	0	500,000	0	0	1,155,690	500,000	No
32708	2025-002	Kirtland New Town Hall Parking Lot/Lights	Facilities - Administrative Facilities	0	0	0	120,000	0	0	120,000	120,000	No
32690	2026-001	Kirtland Youth Facility (Phase 2)	Facilities - Other	1,158,659	0	0	0	1,522,820	0	2,681,479	1,522,820	No
32689	2027-001	Kirtland Off Road Trails	Transportation - Bike/Pedestrian/Eq uestrian	0	0	0	0	0	100,000	100,000	100,000	No
Grand Total for Kirtland			11 projects	2,912,864	890,000	6,720,000	820,000	1,522,820	100,000	12,965,684	10,052,820	

Infrastructure Capital Improvement Plan FY 2023-2027

Lake Arthur / 04003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
26821	2023-001	Water Rights Purchase	Water - Water Rights	0	410,000	0	0	0	0	410,000	410,000	No
39102	2023-002	Mower/Tractor	Equipment - Other	0	30,000	0	0	0	0	30,000	30,000	No
16523	2023-003	Sewer System Project	Water - Wastewater	2,654,090	700,000	700,000	700,000	0	0	4,754,090	2,100,000	Yes
35199	2023-004	Animal Containment Truck w/ Compartment	Vehicles - Public Safety Vehicle	0	75,000	0	0	0	0	75,000	75,000	No
38883	2023-005	New Roof	Facilities - Administrative Facilities	0	150,000	0	0	0	0	150,000	150,000	No
18398	2023-006	Water System Improvements	Water - Water Supply	909,162	700,000	700,000	0	0	0	2,309,162	1,400,000	Yes
23560	2023-007	Street Improvements	Transportation - Highways/Roads/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
21889	2023-008	DPW Warehouse	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
26820	2023-009	Court / Police department Construction	Facilities - Administrative Facilities	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No
18389	2023-010	Cemetery Improvements	Other - Other	0	250,000	0	0	0	0	250,000	250,000	Yes
25054	2023-011	Equipment Purchase	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No
33166	2023-012	New Fire Station	Facilities - Fire Facilities	0	675,000	0	0	0	0	675,000	675,000	No
26817	2023-013	Parks Improvements	Other - Other	0	350,000	0	0	0	0	350,000	350,000	No
Grand Total for Lake Arthur			13 projects	3,563,252	5,740,000	1,900,000	1,200,000	500,000	500,000	13,403,252	9,840,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Las Cruces / 07003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
30234	2023-001	Transit Facilities Improvement Program	Transportation - Transit	75,000	75,000	75,000	75,000	80,000	180,000	560,000	485,000	Yes
35349	2023-002	Public Safety Vehicles and Equipment	Vehicles - Public Safety Vehicle	237,600	750,000	1,660,000	0	0	0	2,647,600	2,410,000	Yes
27651	2023-003	Branigan Library Expansion Phase II	Facilities - Libraries	150,000	2,000,000	1,500,000	0	0	0	3,650,000	3,500,000	Yes
32883	2023-004	Fire Station 5 Improvements	Facilities - Fire Facilities	0	467,000	0	0	0	0	467,000	467,000	No
35228	2023-005	Visit Las Cruces Building Subflooring	Facilities - Other	0	130,000	0	0	0	0	130,000	130,000	No
37234	2023-006	Police Department Equipment	Equipment - Public Safety Equipment	0	180,000	0	0	0	0	180,000	180,000	No
27654	2023-007	East Mesa Bataan Memorial Pool - HVAC Replacement	Facilities - Other	0	60,000	0	0	0	0	60,000	60,000	No
35336	2023-008	LRU Airport Passenger Terminal	Transportation - Airports	0	3,850,000	0	0	0	0	3,850,000	3,850,000	Yes
35238	2023-009	Fire Station Improvements	Facilities - Fire Facilities	0	840,000	0	0	0	0	840,000	840,000	No
32569	2023-010	MV Community of Hope - Health Facility Phase II St	Facilities - Housing-Related Cap Infrastructure	425,700	30,000	0	0	0	0	455,700	30,000	No
38352	2023-011	SCSWA Equipment	Equipment - Other	0	375,000	0	0	0	0	375,000	375,000	No
32549	2023-012	MV Community of Hope - Casa de Peregrinos Food Res	Facilities - Housing-Related Cap Infrastructure	3,936,480	1,847,000	1,000,000	0	0	0	6,783,480	2,847,000	No
37236	2023-013	Meerscheidt Recreation Center Facility Repairs	Facilities - Other	0	130,000	0	0	0	0	130,000	130,000	No
35318	2023-014	Convention Center Upgrades and Maintenance	Facilities - Convention Facilities	0	309,000	67,000	0	0	0	376,000	376,000	No
37240	2023-015	Frank O'Brien Papen Center Dining Room	Facilities - Senior Facilities	0	35,400	0	0	0	0	35,400	35,400	No
30232	2023-016	LRU ARFF Index B Equipment Upgrades	Transportation - Airports	0	850,000	0	0	0	0	850,000	850,000	No
31493	2023-017	Police Parking Lot Resurfacing	Facilities - Administrative Facilities	0	276,000	0	0	0	0	276,000	276,000	No
31448	2023-018	Meerscheidt Recreation Center - Carpet Replacement	Facilities - Other	0	25,000	0	0	0	0	25,000	25,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Las Cruces / 07003

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
37235	2023-019	Police Department Body Cameras	Equipment - Public Safety Equipment	0	40,000	0	0	0	0	40,000	40,000	No	
36631	2023-020	Benavidez Kitchen Floor	Facilities - Senior Facilities	0	40,250	0	0	0	75,000	115,250	115,250	No	
36627	2023-021	Trail Renovations	Transportation - Bike/Pedestrian/Equ	0	580,000	500,000	500,000	500,000	500,000	2,580,000	2,580,000	Yes	
30190	2023-022	Convention Center Exterior Sign	Facilities - Convention Facilities	0	18,000	0	0	0	0	18,000	18,000	No	
31417	2023-023	Las Cruces Regional Aquatic Center - HVAC/Dehumidi	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No	
34134	2023-024	LRU Passenger Terminal Parking	Transportation - Airports	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes	
37224	2023-025	Museum of Art Flooring	Facilities - Museums	0	15,000	20,000	65,000	0	0	100,000	100,000	Yes	
31418	2023-026	Police North Parking Lot Fencing	Facilities - Other	0	20,000	0	0	0	0	20,000	20,000	No	
36628	2023-027	Meerscheidt Recreation Center Remodel/Expansion	Facilities - Other	0	200,000	1,800,000	0	0	0	2,000,000	2,000,000	Yes	
32851	2023-028	Senior Programs Equipment and Rolling Stock	Equipment - Senior Center Equipment	0	150,000	350,000	0	0	0	500,000	500,000	No	
27725	2023-029	LRU Maintenance Facility Design-Construct	Transportation - Airports	0	250,000	0	0	0	0	250,000	250,000	No	
36605	2023-030	Downtown Video Security	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No	
37241	2023-031	Sage Café Backup Generator	Facilities - Senior Facilities	0	250,000	0	0	0	0	250,000	250,000	No	
27701	2023-032	Parks Parking Lot Program	Facilities - Other	0	252,500	907,500	252,700	272,700	272,700	1,958,100	1,958,100	Yes	
35315	2023-033	Downtown Parking Lots Renovation	Facilities - Other	0	350,000	255,000	255,000	255,000	255,000	1,370,000	1,370,000	Yes	
35215	2023-034	Munson Center Bathrooms	Facilities - Senior Facilities	0	66,700	0	0	0	0	66,700	66,700	No	
36608	2023-035	Klein Park Improvements	Facilities - Other	0	100,000	700,000	0	0	0	800,000	800,000	Yes	
35225	2023-036	Munson Center Floor	Facilities - Senior Facilities	0	109,000	0	0	0	0	109,000	109,000	No	
36609	2023-037	Juvenile Citation Program Learning Center - Exteri	Facilities - Other	0	230,000	0	0	0	0	230,000	230,000	No	
37225	2023-038	Museum On Site Server	Facilities - Museums	0	115,000	0	0	0	0	115,000	115,000	Yes	

Infrastructure Capital Improvement Plan FY 2023-2027

Las Cruces / 07003

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
35212	2023-039	Albert Johnson Park Electrical Improvements	Facilities - Other	0	70,000	0	0	0	0	70,000	70,000	No	
27750	2023-040	Railroad Museum Reinterpretation	Facilities - Museums	0	15,000	55,000	150,000	75,000	0	295,000	295,000	Yes	
36573	2023-041	Museum of Art Improvements	Facilities - Museums	0	35,000	95,000	200,000	170,000	0	500,000	500,000	Yes	
35360	2023-042	Various Park Restroom Replacement/Repairs & Upgrad	Facilities - Other	0	360,000	0	0	0	0	360,000	360,000	No	
36610	2023-043	Veterans' Memorial Park Enhancements	Facilities - Other	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes	
36640	2023-044	Indoor/Outdoor Aquatic Amenities	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No	
27652	2023-045	East Mesa Bataan Memorial Pool - Shade Structure	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No	
22679	2023-046	Meerscheidt Recreation Center - Bathroom/Locker Ro	Facilities - Other	0	20,000	0	0	0	0	20,000	20,000	No	
27649	2023-047	Benavidez Kitchen Expansion	Facilities - Senior Facilities	0	170,000	1,650,000	0	0	0	1,820,000	1,820,000	Yes	
20090	2023-048	Munson Center Kitchen Expansion	Facilities - Senior Facilities	0	170,000	1,650,000	0	0	0	1,820,000	1,820,000	Yes	
32670	2023-049	Public Safety Regional Commun Syst Improvements	Equipment - Public Safety Equipment	1,189,000	488,000	25,000	25,000	25,000	0	1,752,000	563,000	Yes	
27755	2023-050	Skate Park Improvements	Facilities - Other	845,000	2,000,000	0	0	0	0	2,845,000	2,000,000	No	
37109	2023-051	Soccer Field Improvements	Facilities - Other	856,000	144,000	3,200,000	0	0	0	4,200,000	3,344,000	Yes	
27683	2023-052	Municipal Operations Center - Transit	Facilities - Administrative Facilities	16,235,000	79,769,872	438,667	0	0	0	96,443,539	80,208,539	Yes	
37237	2023-053	Pioneer Park Gazebo Improvements	Facilities - Other	198,000	600,000	600,000	600,000	600,000	600,000	3,198,000	3,000,000	Yes	
32876	2023-054	Branigan Cultural Center-Improvements	Facilities - Cultural Facilities	397,000	85,000	367,500	367,500	100,000	0	1,317,000	920,000	Yes	
36710	2023-055	Median Landscaping	Transportation - Medians	2,515,755	200,000	200,000	200,000	200,000	200,000	3,515,755	1,000,000	Yes	
32753	2023-056	Las Cruces Lateral RTP Trail	Transportation - Bike/Pedestrian/Equ eustrian	125,666	483,410	0	0	0	0	609,076	483,410	No	
31416	2023-057	Wastewater Septic Systems	Water - Wastewater	4,787,370	4,600,000	1,619,000	0	0	0	11,006,370	6,219,000	Yes	
27748	2023-058	Downtown Parking Garage	Facilities - Other	1,980,000	22,700,000	0	0	0	0	24,680,000	22,700,000	Yes	
37111	2023-059	East Mesa Roads and Drainage	Transportation - Highways/Roads/B ridges	1,634,000	7,000,000	0	0	0	0	8,634,000	7,000,000	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Las Cruces / 07003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
34065	2023-060	Spruce Ave - Telshor Blvd & Triviz Dr Intersection	Transportation - Highways/Roads/Bridges	260,000	1,500,000	0	0	0	0	1,760,000	1,500,000	No
35317	2023-061	LRU Runway 8/26 Extension	Transportation - Airports	385,988	230,006	4,500,000	0	0	0	5,115,994	4,730,006	Yes
37239	2023-062	Munson Senior Center Fitness Room	Facilities - Senior Facilities	0	170,000	1,470,199	0	0	0	1,640,199	1,640,199	Yes
36636	2023-063	Sage Café Expansion	Facilities - Senior Facilities	0	170,000	1,470,199	0	50,000	0	1,690,199	1,690,199	Yes
30228	2023-064	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
30219	2023-065	Road and Flood Control Improvements	Transportation - Highways/Roads/Bridges	33,323,000	2,650,000	150,000	150,000	150,000	150,000	36,573,000	3,250,000	Yes
39476	2023-066	Air Service Infrastructure Revitalization	Transportation - Airports	0	37,500,000	0	0	0	0	37,500,000	37,500,000	No
39477	2023-067	Water Infrastructure Rehabilitation	Water - Other	0	26,000,000	0	0	0	0	26,000,000	26,000,000	No
39474	2023-068	Santa Teresa to LCIP Bypass	Transportation - Highways/Roads/Bridges	0	160,000,000	0	0	0	0	160,000,000	160,000,000	No
39478	2023-069	Las Cruces Innovation and Industrial Park Infra	Facilities - Other	0	160,000,000	0	0	0	0	160,000,000	160,000,000	No
39479	2023-070	Downtown Public Safety Complex	Facilities - Fire Facilities	0	57,000,000	0	0	0	0	57,000,000	57,000,000	No
39480	2023-071	MVCoH- Cocina de Peregrinos	Facilities - Health-Related Cap Infrastructure	0	1,500,000	7,500,000	2,700,000	0	0	11,700,000	11,700,000	Yes
35231	2024-001	Fire Station 6 Stucco Repair	Facilities - Fire Facilities	0	0	60,000	0	0	0	60,000	60,000	No
36637	2024-002	Railroad Museum Exterior Improvements	Facilities - Museums	0	0	35,000	50,000	15,000	0	100,000	100,000	Yes
27706	2024-003	Veterans' Memorial Park Restroom Plumbing Repairs	Facilities - Other	0	0	134,000	0	0	0	134,000	134,000	No
37244	2024-004	MVCoH Jardin de los Ninos Re-Roof	Facilities - Daycare Facilities	0	0	250,000	0	0	0	250,000	250,000	No
27753	2024-005	Valley View Park - Heske Garden Lighting Replaceme	Facilities - Other	0	0	80,000	0	0	0	80,000	80,000	No
32566	2024-006	MV Community of Hope - El Caldito Upgrade	Facilities - Other	0	0	150,000	0	0	0	150,000	150,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Las Cruces / 07003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
36639	2024-007	Parks and Recreational Facilities Structural Renov	Facilities - Other	0	0	685,000	125,000	0	0	810,000	810,000	Yes
35255	2024-008	MVCOH-Health Facility Phase III	Facilities - Health-Related Cap Infrastructure	0	0	400,000	0	0	0	400,000	400,000	No
27699	2024-009	Hadley Complex Recreation Rehabilitation	Facilities - Other	0	0	31,500	318,500	0	0	350,000	350,000	Yes
27645	2024-010	Benavidez Park	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	Yes
22678	2024-011	Laabs Pool - HVAC Replacement	Facilities - Other	0	0	60,000	0	0	0	60,000	60,000	No
32886	2024-012	Police Department Building Renovations	Facilities - Other	50,000	750,000	0	0	0	0	800,000	750,000	No
35313	2024-013	Children's Museum Facility	Facilities - Museums	750,000	0	500,000	5,500,000	0	0	6,750,000	6,000,000	Yes
27648	2024-014	Senior Programs Existing Kitchen Expansion Assessm	Facilities - Senior Facilities	0	0	150,000	0	0	0	150,000	150,000	No
27657	2024-015	Amador Hotel Improvements	Facilities - Cultural Facilities	1,930,938	0	2,950,000	2,950,000	2,950,000	0	10,780,938	8,850,000	No
37238	2025-001	Multiuse Recreational Center	Facilities - Other	0	0	0	10,000,000	0	0	10,000,000	10,000,000	No
32563	2025-002	MVCOH-Bldg 1-Solar Project	Facilities - Administrative Facilities	200,000	0	0	600,000	0	0	800,000	600,000	No
36625	2025-003	Laabs Pool - Shade Structures	Facilities - Other	0	0	0	79,500	0	0	79,500	79,500	No
27650	2025-004	Branigan Library Security Systems Upgrade	Facilities - Libraries	0	0	0	20,000	260,000	0	280,000	280,000	Yes
37246	2025-005	MV Community of Hope - Expansion Remodel	Facilities - Health-Related Cap Infrastructure	0	0	0	250,000	0	0	250,000	250,000	No
32881	2025-006	Branigan Library Renovation	Facilities - Libraries	0	0	0	200,000	3,500,000	0	3,700,000	3,700,000	Yes
30210	2025-007	Burn Lake/Esslinger Community Park Improvements	Facilities - Other	0	0	0	3,200,000	0	0	3,200,000	3,200,000	Yes
32565	2025-008	MV Community of Hope - Patio to Office Remodel	Facilities - Housing-Related Cap Infrastructure	0	0	0	200,000	0	0	200,000	200,000	No
27660	2025-009	Four Field Baseball/Softball Complex	Facilities - Administrative Facilities	0	0	0	5,955,000	0	0	5,955,000	5,955,000	No
37245	2025-010	MVCoH Jardin de los Ninos Security Improvements	Facilities - Daycare Facilities	0	0	0	200,000	0	0	200,000	200,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Las Cruces / 07003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
35258	2025-011	MVCOH-Health Facility Phase IV	Facilities - Health-Related Cap Infrastructure	0	0	0	330,000	0	0	330,000	330,000	No
35339	2025-012	Lohman at Walnut and Walton Signal Improvements	Transportation - Highways/Roads/Bridges	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No
35227	2026-001	Museum of Nature and Science - Atrium Redesign	Facilities - Museums	0	0	0	0	10,000	30,000	40,000	40,000	Yes
27756	2026-002	New Sand Volleyball Courts	Facilities - Other	0	0	0	0	40,000	0	40,000	40,000	No
35213	2027-001	Metro Narcotics Building - Relocate/Expansion	Facilities - Administrative Facilities	0	0	0	0	0	4,000,000	4,000,000	4,000,000	No
36594	2027-002	Museum of Art Relocation/Remodel	Facilities - Museums	0	0	0	0	0	5,000,000	5,000,000	5,000,000	Yes
27662	2027-003	Waterfalls Park Facility	Facilities - Other	0	0	0	0	0	1,200,000	1,200,000	1,200,000	No
27664	2027-004	Museum Collection Storage	Facilities - Museums	0	0	0	0	0	9,500,000	9,500,000	9,500,000	Yes
35241	2027-005	Police and Fire Training Facility - Design/Constru	Facilities - Fire Facilities	0	0	0	0	0	6,900,000	6,900,000	6,900,000	No
35338	2027-006	LRU Runway 12/30 PAPIs	Transportation - Airports	0	0	0	0	0	300,000	300,000	300,000	No
35239	2027-007	Police/Fire Training Facility - FFE	Facilities - Fire Facilities	0	0	0	0	0	2,100,000	2,100,000	2,100,000	No
30200	2027-008	LRU Runway 12-30 Extension	Transportation - Airports	450,000	0	0	0	0	7,000,000	7,450,000	7,000,000	No
Grand Total for Las Cruces			108 projects	72,937,497	586,646,138	42,560,565	39,268,200	12,002,700	41,012,700	794,427,800	721,490,303	

Infrastructure Capital Improvement Plan FY 2023-2027

Las Vegas / 12001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
27840	2023-001	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
37923	2023-002	Rodriguez Sports Complex Improvements	Facilities - Other	3,500,000	4,206,250	4,206,250	4,206,250	1,381,250	0	17,500,000	14,000,000	No
35814	2023-003	Aging Water Line Infrastructure	Water - Water Supply	421,664	690,837	828,000	360,833	312,900	282,000	2,896,234	2,474,570	No
18959	2023-004	Riverwalk Improvements	Other - Other	448,000	844,250	844,250	844,250	516,250	0	3,497,000	3,049,000	No
15548	2023-005	Wastewater Collection System	Water - Wastewater	400,000	300,000	700,000	700,000	700,000	700,000	3,500,000	3,100,000	Yes
38522	2023-006	University Road Improvements	Transportation - Highways/Roads/Bridges	0	210,000	1,400,000	0	0	0	1,610,000	1,610,000	Yes
25808	2023-007	Old City Hall Reconstruction	Facilities - Administrative Facilities	0	1,360,000	0	0	0	0	1,360,000	1,360,000	No
37557	2023-008	Roadway Maintenance Asphalt Equip	Equipment - Other	0	120,000	0	0	0	0	120,000	120,000	No
13921	2023-009	Dee Bibb Industrial Park Infrastructure Improv	Transportation - Highways/Roads/Bridges	450,000	175,000	175,000	0	0	0	800,000	350,000	Yes
38086	2023-010	Historic Carnegie Library Repairs	Facilities - Libraries	0	100,000	1,900,000	0	0	0	2,000,000	2,000,000	Yes
37167	2023-011	Westside Farmers Market Renovation	Facilities - Cultural Facilities	35,117	15,000	449,883	0	0	0	500,000	464,883	Yes
37403	2023-012	8th Street Extension Waterline	Water - Other	0	60,000	600,000	0	0	0	660,000	660,000	No
38524	2023-013	El Creston Circle Improvements	Transportation - Highways/Roads/Bridges	0	360,000	2,400,000	0	0	0	2,760,000	2,760,000	Yes
38085	2023-014	Historic City Museum & Municipal Court Repairs	Facilities - Museums	50,000	50,000	3,050,000	0	0	0	3,150,000	3,100,000	Yes
27898	2023-015	Hot Springs Blvd Reconstruction	Transportation - Highways/Roads/Bridges	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
38624	2023-016	Fire Station/Training Facility	Facilities - Fire Facilities	0	500,000	500,000	500,000	0	0	1,500,000	1,500,000	Yes
38087	2023-017	Police Department Radio System Upgrade	Equipment - Public Safety Equipment	0	50,000	0	0	0	0	50,000	50,000	No
38643	2023-018	Wastewater Treatment Plant Backup Generators	Water - Wastewater	0	76,000	500,000	0	0	0	576,000	576,000	Yes
25353	2023-019	Effluent Reuse System	Water - Water Supply	100,000	600,000	500,000	500,000	0	0	1,700,000	1,600,000	Yes

Las Vegas / 12001

Infrastructure Capital Improvement Plan FY 2023-2027

Las Vegas / 12001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
25302	2023-020	Transfer Station Pavement and Drainage Project	Other - Solid Waste	0	200,000	600,000	600,000	0	0	1,400,000	1,400,000	Yes
38545	2023-021	Dolores, Silva, McRae Street Improvements	Transportation - Highways/Roads/Bridges	0	76,000	500,000	0	0	0	576,000	576,000	Yes
25350	2023-022	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	2023-023	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
35617	2023-024	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
37300	2023-025	Wayfinding	Other - Other	24,000	50,000	200,000	0	0	0	274,000	250,000	Yes
27819	2023-026	Mobile Data Communication	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No
37308	2023-027	Carnegie Library IT Upgrades	Facilities - Cultural Facilities	10,000	10,000	0	0	0	0	20,000	10,000	No
38987	2023-028	Commerce Street Road Improvements	Transportation - Highways/Roads/Bridges	0	750,000	4,250,000	0	0	0	5,000,000	5,000,000	Yes
25345	2023-029	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	2023-030	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
25211	2023-031	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
38084	2023-032	Police Department Vehicle Replacement	Vehicles - Public Safety Vehicle	1,850,000	65,000	0	0	0	0	1,915,000	65,000	No
35087	2023-033	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	2023-034	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	2023-035	Plaza Bridge Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,750,600	0	0	0	0	1,750,600	1,750,600	Yes
35858	2023-036	Romero Street Road Improvements	Transportation - Highways/Roads/Bridges	0	321,940	0	0	0	0	321,940	321,940	No

Las Vegas / 12001

Infrastructure Capital Improvement Plan FY 2023-2027

Las Vegas / 12001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
35883	2023-037	Salazar St. Road Improvements	Transportation - Highways/Roads/Bridges	0	312,974	0	0	0	0	312,974	312,974	No
37547	2023-038	Roadway Maintenance Grader	Equipment - Other	0	260,000	0	0	0	0	260,000	260,000	No
37597	2023-039	Roadway Maintenance Dump Truck	Equipment - Other	40,000	160,000	0	0	0	0	200,000	160,000	No
35826	2023-040	Water Treatment SCADA System	Water - Water Supply	0	105,000	500,000	500,000	500,000	0	1,605,000	1,605,000	Yes
38642	2023-041	Wastewater Treatment Plant Enclose Disc Filter	Water - Wastewater	0	40,000	200,000	0	0	0	240,000	240,000	Yes
25178	2023-042	Bullet Proof Vest Replacement	Equipment - Public Safety Equipment	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000	No
9790	2023-043	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
38653	2023-044	Gallinas Diversion Safety Equipment	Water - Other	0	24,000	150,000	0	0	0	174,000	174,000	Yes
38641	2023-045	Wastewater Treatment Plant SCADA System	Water - Wastewater	0	16,000	110,000	0	0	0	126,000	126,000	Yes
38660	2023-046	Solid Waste Tipping Floor	Other - Solid Waste	0	375,000	2,500,000	0	0	0	2,875,000	2,875,000	Yes
38659	2023-047	Solid Waste Mechanic Shop	Other - Solid Waste	0	60,000	400,000	0	0	0	460,000	460,000	Yes
38658	2023-048	Well Field Rehabilitation	Water - Water Supply	0	80,000	500,000	0	0	0	580,000	580,000	Yes
38655	2023-049	Reservoir Vegetation Control	Equipment - Other	0	100,000	0	0	0	0	100,000	100,000	No
38512	2023-050	South Pacific Road Improvements	Transportation - Highways/Roads/Bridges	0	700,000	4,500,000	0	0	0	5,200,000	5,200,000	Yes
38631	2023-051	Parkview Rd Waterline Replacement	Water - Water Supply	0	62,000	413,000	0	0	0	475,000	475,000	Yes
17060	2023-052	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
38632	2023-053	Baca Ave Waterline Replacement	Water - Water Supply	0	66,000	420,000	0	0	0	486,000	486,000	Yes
38548	2023-054	KFUN Hill Waterline Replacement	Water - Water Supply	0	60,000	385,000	0	0	0	445,000	445,000	Yes
38551	2023-055	Douglas Alley 6th to 10th St Waterline Replacement	Water - Water Supply	0	50,000	330,000	0	0	0	380,000	380,000	Yes
38556	2023-056	6th St & National to Lincoln Waterline Replacement	Water - Water Supply	0	54,000	350,000	0	0	0	404,000	404,000	Yes

Las Vegas / 12001

Infrastructure Capital Improvement Plan FY 2023-2027

Las Vegas / 12001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
38559	2023-057	Friedman to Baca Waterline Replacement	Water - Water Supply	0	30,000	200,000	0	0	0	230,000	230,000	Yes
38560	2023-058	East and Rita Dr. Waterline Replacement	Water - Water Supply	0	82,000	550,000	0	0	0	632,000	632,000	Yes
38594	2023-059	7th St & Lori Lane to Diane Waterline Replacement	Water - Water Rights	0	62,000	418,000	0	0	0	480,000	480,000	Yes
38990	2023-060	Parkview Rd Road Improvements	Transportation - Highways/Roads/Bridges	0	172,500	1,000,000	0	0	0	1,172,500	1,172,500	Yes
38640	2023-061	Wastewater Treatment Plant Headworks	Water - Wastewater	0	150,000	1,000,000	0	0	0	1,150,000	1,150,000	Yes
38634	2023-062	New Mexico Ave Waterline Replacement	Water - Water Supply	0	68,000	450,000	0	0	0	518,000	518,000	Yes
38639	2023-063	Wastewater Treatment Plant Clarifiers	Water - Wastewater	0	164,000	1,100,000	0	0	0	1,264,000	1,264,000	Yes
30691	2023-064	Plaza Park Electrical Upgrade	Facilities - Administrative Facilities	18,000	92,000	0	0	0	0	110,000	92,000	No
Grand Total for Las Vegas			64 projects	13,171,341	22,044,351	48,864,383	15,936,333	13,040,400	10,557,000	123,613,808	110,442,467	

Infrastructure Capital Improvement Plan FY 2023-2027

Logan / 10002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
14353	2023-001	Logan Road Rehabilitation	Transportation - Highways/Roads/Bridges	163,741	250,000	500,000	500,000	1,086,259	0	2,500,000	2,336,259	Yes
15549	2023-002	Sewer System Improvements	Water - Wastewater	0	100,000	100,000	100,000	100,000	0	400,000	400,000	Yes
12413	2023-003	Logan Community Park	Facilities - Other	0	0	4,000,000	0	0	0	4,000,000	4,000,000	Yes
14281	2023-004	Purchase of Heavy Equipment	Equipment - Other	200,000	200,000	0	0	0	0	400,000	200,000	No
39482	2023-005	Village of Logan Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
Grand Total for Logan			5 projects	363,741	600,000	4,600,000	600,000	1,186,259	0	7,350,000	6,986,259	

Infrastructure Capital Improvement Plan FY 2023-2027

Lordsburg / 23001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
12198	2023-001	Purchase Jetter	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No
29065	2023-002	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	2023-003	Sewer Line Replacement	Water - Wastewater	0	160,000	800,000	0	0	0	960,000	960,000	Yes
29926	2023-004	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	2023-005	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
20180	2023-006	Purchase Police Vehicles	Equipment - Public Safety Equipment	0	400,000	0	0	0	0	400,000	400,000	No
36800	2023-007	Purchase New Utility and Maintenance Vehicles	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No
39321	2023-008	2nd Street from Main Street to Mary Kip	Transportation - Highways/Roads/Bridges	0	50,000	2,950,000	0	0	0	3,000,000	3,000,000	No
32460	2024-001	ADA Compliance	Facilities - Other	0	0	75,000	200,000	2,500,000	0	2,775,000	2,775,000	Yes
36782	2024-002	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
39238	2024-003	3rd to 8th, Chester Street Roadway and Drainage	Transportation - Highways/Roads/Bridges	0	0	500,000	4,500,000	0	0	5,000,000	5,000,000	Yes
36532	2024-004	Generators for City Hall, Public Safety & Fire De	Facilities - Other	0	0	285,000	0	0	0	285,000	285,000	No
29066	2024-005	Animal Shelter Improvements	Facilities - Administrative Facilities	0	0	27,500	200,000	0	0	227,500	227,500	Yes
20172	2025-001	Extension of Lordsburg Municipal Airport Runway	Transportation - Airports	0	0	0	120,000	0	0	120,000	120,000	No
39244	2025-002	Airport Fence	Other - Other	0	0	0	200,000	0	0	200,000	200,000	No
35180	2026-001	Street Signs Replacement	Transportation - Other	0	0	0	60,000	0	0	60,000	60,000	No
12430	2027-001	Walking and Bike trail	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	0	920,000	920,000	920,000	Yes
Grand Total for Lordsburg			17 projects	1,000,000	8,150,000	9,637,500	8,580,000	2,500,000	920,000	30,787,500	29,787,500	

Infrastructure Capital Improvement Plan FY 2023-2027

Los Lunas / 14003

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
14154	2023-001	I-25 Interchange and Bridge Construction	Transportation - Highways/Roads/Bridges	93,100,000	31,900,000	0	0	0	0	125,000,000	31,900,000	Yes	
33953	2023-002	Central Rail Park Utility Extensions	Other - Utilities (publicly owned)	4,100,000	2,300,000	0	0	0	0	6,400,000	2,300,000	Yes	
36459	2023-003	Carson Park Phase II Infrastructure Improvements	Water - Storm/Surface Water Control	2,000,000	5,500,000	0	0	0	0	7,500,000	5,500,000	No	
29944	2023-004	VRECC Radio Upgrades	Equipment - Public Safety Equipment	0	3,230,560	0	0	0	0	3,230,560	3,230,560	No	
25314	2023-005	Castillo Street (Road Improvements)	Transportation - Highways/Roads/Bridges	0	1,255,000	0	0	0	0	1,255,000	1,255,000	No	
11859	2023-006	River Park (Utilities/Venue/Other Imp.)	Facilities - Other	75,000	300,000	250,000	0	0	0	625,000	550,000	Yes	
25284	2023-007	Indoor Aquatic Center	Facilities - Other	0	20,000,000	0	0	0	0	20,000,000	20,000,000	No	
38427	2023-008	Transportation Center Improvements	Facilities - Other	0	50,000	250,000	3,500,000	0	0	3,800,000	3,800,000	No	
12345	2023-009	Daniel Fernandez Park Improvements	Facilities - Other	635,000	230,000	280,000	175,000	180,000	0	1,500,000	865,000	Yes	
14292	2023-010	Street Overlays	Transportation - Highways/Roads/Bridges	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	5,000,000	Yes	
37668	2023-011	LED Streetlight Re-lamp Project	Transportation - Lighting	250,000	725,000	0	0	0	0	975,000	725,000	Yes	
21882	2023-012	South Transportation Center Station Parking	Transportation - Highways/Roads/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes	
24154	2023-013	Buena Vista Park Improvements	Facilities - Other	0	50,000	50,000	15,000	0	0	115,000	115,000	Yes	
11669	2023-014	Sports Complex Improvements (30 acres)	Facilities - Other	1,335,000	300,000	300,000	500,000	500,000	0	2,935,000	1,600,000	Yes	
11457	2023-015	Los Cerritos Park Improvements	Facilities - Other	0	25,000	35,000	0	0	0	60,000	60,000	Yes	
14355	2023-016	Village Sidewalk Program	Transportation - Highways/Roads/Bridges	320,000	200,000	200,000	200,000	200,000	200,000	1,320,000	1,000,000	Yes	
24159	2023-018	Heritage Park Improvements	Facilities - Other	0	110,000	70,000	70,000	50,000	0	300,000	300,000	Yes	
24157	2023-019	San Antonio Park Improvements	Facilities - Other	0	25,000	175,000	0	0	0	200,000	200,000	No	
25306	2023-020	MAP Funding North Los Lentes	Transportation - Highways/Roads/Bridges	0	800,000	800,000	0	0	0	1,600,000	1,600,000	Yes	
25316	2023-021	Village Right-of-Way Improvements	Transportation - Highways/Roads/Bridges	300,000	250,000	250,000	250,000	250,000	250,000	1,550,000	1,250,000	Yes	

Infrastructure Capital Improvement Plan FY 2023-2027

Los Lunas / 14003

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
25317	2023-022	Village Maintenance Improvements	Transportation - Highways/Roads/Bridges	1,000,000	100,000	100,000	100,000	200,000	200,000	1,700,000	700,000	Yes	
25307	2023-023	COOP Funding	Transportation - Highways/Roads/Bridges	404,000	200,000	200,000	200,000	200,000	200,000	1,404,000	1,000,000	Yes	
25160	2023-024	I-25 Hwy 6 Interchange Enhancement	Transportation - Highways/Roads/Bridges	2,322,546	1,200,000	1,600,000	0	0	0	5,122,546	2,800,000	Yes	
11696	2023-025	El Cerro de Los Lunas (Open space)	Facilities - Other	0	125,000	50,000	50,000	50,000	0	275,000	275,000	Yes	
36463	2024-001	Longbow/Gallahad Infrastructure Improvements	Water - Storm/Surface Water Control	0	0	3,500,000	0	0	0	3,500,000	3,500,000	Yes	
38429	2024-002	River Bridge Utility Improvements	Water - Wastewater	0	0	2,500,000	0	0	0	2,500,000	2,500,000	No	
31238	2024-003	New Visitor Center/Route 66 Museum	Facilities - Museums	25,000	0	550,000	0	0	0	575,000	550,000	No	
36464	2024-004	Carson Park Phase I Infrastructure Improvements	Water - Storm/Surface Water Control	0	0	5,000,000	0	0	0	5,000,000	5,000,000	Yes	
22079	2024-005	Los Morros Industrial Park Offsite Drainage	Water - Storm/Surface Water Control	0	0	745,000	0	0	0	745,000	745,000	No	
22405	2024-006	Railroad Crossing Quiet Zones	Transportation - Highways/Roads/Bridges	0	0	2,500,000	0	0	0	2,500,000	2,500,000	Yes	
33962	2024-007	Water/Sewer Infrastructure Ellen Street	Other - Utilities (publicly owned)	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No	
28068	2025-001	PRV Upgrades	Facilities - Administrative Facilities	75,000	0	0	395,000	0	0	470,000	395,000	No	
15573	2026-001	Storm Water Management	Water - Storm/Surface Water Control	0	0	0	0	500,000	0	500,000	500,000	No	
22080	2026-002	New Library Construction	Facilities - Libraries	25,000	0	0	0	7,207,051	0	7,232,051	7,207,051	Yes	
32826	2026-003	New MBR Phase II	Water - Wastewater	0	0	0	0	19,500,000	0	19,500,000	19,500,000	No	
Grand Total for Los Lunas			35 projects	106,966,546	70,225,560	22,355,000	6,455,000	29,837,051	1,850,000	237,689,157	130,722,611		

Infrastructure Capital Improvement Plan FY 2023-2027

Los Ranchos de Albuquerque / 02101

Project ID	Year Rank	Project Title	Category	Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
				Funded to date	2023	2024	2025	2026	2027			
22956	2023-001	4th Street Road Renovation and Repair Improvements	Transportation - Highways/Roads/Bridges	2,500,000	1,250,000	1,000,000	1,000,000	1,000,000	0	6,750,000	4,250,000	Yes
39005	2023-002	Chavez Road Multi-Use Trail	Transportation - Bike/Pedestrian/Equestrian	0	460,000	40,000	1,000,000	0	0	1,500,000	1,500,000	Yes
14288	2023-003	Road Safety Enhancements	Transportation - Highways/Roads/Bridges	0	10,000	270,000	0	0	0	280,000	280,000	No
12233	2023-004	New Acquisition of Land and Property	Facilities - Other	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
28033	2023-005	Los Ranchos de Alb-Agri Nature Ctr	Facilities - Other	602,000	300,000	0	0	0	0	902,000	300,000	Yes
22957	2024-001	Los Ranchos de Alb-Village Hall Renov	Facilities - Administrative Facilities	0	0	30,000	570,000	0	0	600,000	600,000	Yes
39009	2025-001	Sound Barriers	Facilities - Administrative Facilities	0	0	0	500,000	500,000	200,000	1,200,000	1,200,000	Yes
39010	2025-002	Schulte House	Facilities - Administrative Facilities	0	0	0	50,000	0	0	50,000	50,000	Yes
Grand Total for Los Ranchos de Albuquerque			8 projects	3,102,000	4,520,000	1,340,000	3,120,000	1,500,000	200,000	13,782,000	10,680,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Loving / 03004

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
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
22212	2023-002	Water System Improvements	Water - Water Supply	0	751,097	329,036	239,455	0	0	1,319,588	1,319,588	Yes
39327	2023-003	Improvements-Various Streets	Transportation - Highways/Roads/Bridges	0	0	0	0	0	0	0	0	
33112	2023-004	South Sixth Street Sidewalks	Transportation - Highways/Roads/Bridges	0	420,669	0	0	0	0	420,669	420,669	No
39330	2023-005	Purchase Industrial Street Sweeper	Equipment - Other	0	0	0	0	0	0	0	0	
18633	2024-001	Fire Station II Improvements	Facilities - Fire Facilities	0	0	233,271	0	0	0	233,271	233,271	No
22210	2024-002	Comprehensive Plan & Ordinance Codification	Other - Other	0	0	500,000	0	0	0	500,000	500,000	No
29044	2024-003	Stormwater Drainage Master Plan	Water - Storm/Surface Water Control	0	0	65,000	0	0	0	65,000	65,000	No
25710	2025-001	Police Station/Municipal Court Building	Facilities - Administrative Facilities	0	0	0	1,292,088	0	0	1,292,088	1,292,088	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	2027-001	Cemetery Improvements	Other - Other	0	0	0	0	0	100,000	100,000	100,000	No
Grand Total for Loving			12 projects	1,358,700	1,171,766	2,242,453	1,531,543	96,000	605,000	7,005,462	5,646,762	

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
24401	2023-001	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
21093	2023-002	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
32852	2023-003	Road Maintainer	Equipment - Other	0	220,000	0	0	0	0	220,000	220,000	No
31469	2023-004	Police Facility and Unit Equipment Upgrades	Facilities - Other	104,000	596,000	0	0	0	0	700,000	596,000	No
35985	2023-005	New Animal Services Facility	Facilities - Other	20,000	15,000	695,000	0	0	0	730,000	710,000	Yes
33903	2023-006	County Veterans Memorial	Facilities - Other	1,103,284	300,000	2,480,000	0	0	0	3,883,284	2,780,000	Yes
32868	2023-007	Northwest Water Tower	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	Yes
30146	2023-008	Lea Theatre Rehabilitation	Facilities - Cultural Facilities	470,000	200,000	250,000	150,000	0	0	1,070,000	600,000	No
30145	2023-009	Chaparral Park Amphitheater	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
25561	2023-010	Remodel Water Office Building	Facilities - Other	7,500	98,000	0	0	0	0	105,500	98,000	No
32866	2023-011	Commercial Street Field Concession/Restrooms	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
32860	2023-012	Asset Management Plan	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
32610	2023-013	3rd St.-Ave. K to Ave. N	Transportation - Highways/Roads/Bridges	0	262,809	0	0	0	0	262,809	262,809	No
32611	2023-014	Ave. H- 4th St. to Dead End	Transportation - Highways/Roads/Bridges	0	49,906	0	0	0	0	49,906	49,906	No
32607	2023-015	Ivy Ave. - Main to 1st	Transportation - Highways/Roads/Bridges	0	112,866	0	0	0	0	112,866	112,866	No
32612	2023-016	Ave. G- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	180,395	0	0	0	0	180,395	180,395	No
32613	2023-017	Harrison Ave.-Main St. to Love St.	Transportation - Highways/Roads/Bridges	0	86,993	0	0	0	0	86,993	86,993	No
32614	2023-018	Ave. I- 4th St. to Dead End	Transportation - Highways/Roads/Bridges	0	586,514	0	0	0	0	586,514	586,514	No
32616	2023-019	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

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
33196	2023-020	City Hall Fire Alarm and Security	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
32618	2023-021	1st. St. -Ave. K to Ave. Q	Transportation - Highways/Roads/Bridges	0	475,712	0	0	0	0	475,712	475,712	No
32619	2023-022	Ave. G- 4th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	258,002	0	0	0	0	258,002	258,002	No
32620	2023-023	Air Dr. - Park Dr. to Washington Ave.	Transportation - Highways/Roads/Bridges	0	153,840	0	0	0	0	153,840	153,840	No
32622	2023-024	Ave. I-13th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	486,243	0	0	0	0	486,243	486,243	No
32623	2023-025	Ave. F -11th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	333,090	0	0	0	0	333,090	333,090	No
21266	2023-026	Lovington Sport Plex	Facilities - Other	140,000	940,000	8,320,000	0	0	0	9,400,000	9,260,000	Yes
32625	2023-027	Jackson Ave. - Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	261,664	0	0	0	0	261,664	261,664	No
32626	2023-028	Ave. E- Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	609,178	0	0	0	0	609,178	609,178	No
32627	2023-029	Ave. G- Love St. to Dead End	Transportation - Highways/Roads/Bridges	0	49,906	0	0	0	0	49,906	49,906	No
32628	2023-030	11th St. -Aspen Ave. to Ave. I	Transportation - Highways/Roads/Bridges	0	1,101,602	0	0	0	0	1,101,602	1,101,602	No
32629	2023-031	Ave. E- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	200,998	0	0	0	0	200,998	200,998	No
32608	2023-032	Chavez St.: Van Buren Ave. to Central Ave.	Transportation - Highways/Roads/Bridges	0	613,069	0	0	0	0	613,069	613,069	No
32632	2023-033	Adams Ave. - Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	609,178	0	0	0	0	609,178	609,178	No

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
32633	2023-034	Ave. F- Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	609,178	0	0	0	0	609,178	609,178	No
32635	2023-035	Monroe Ave. -Main St. to 2nd St.	Transportation - Highways/Roads/Bridges	0	91,616	0	0	0	0	91,616	91,616	No
32637	2023-036	Ave. H- 5th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	93,291	0	0	0	0	93,291	93,291	No
32638	2023-037	Ave. I- 17th St. to 13th St.	Transportation - Highways/Roads/Bridges	0	167,444	0	0	0	0	167,444	167,444	No
35064	2023-038	Central & 1st Streetscape Improvements	Transportation - Bike/Pedestrian/Equestrian	0	200,000	0	0	0	0	200,000	200,000	No
21954	2023-039	Industrial Park/Infrastructure Expansion	Other - Other	50,000	150,000	2,100,000	0	0	0	2,300,000	2,250,000	No
30140	2023-040	Develop SW Neighborhood Park	Facilities - Other	0	370,000	0	0	0	0	370,000	370,000	Yes
32691	2024-001	Madison Ave.- Main St. to 2nd St.	Transportation - Highways/Roads/Bridges	0	0	91,616	0	0	0	91,616	91,616	No
30142	2024-002	Chaparral Park Fountain and Stream	Facilities - Other	0	0	287,500	0	0	0	287,500	287,500	Yes
23491	2024-003	Library Facility updates	Facilities - Libraries	0	0	200,000	0	0	0	200,000	200,000	Yes
10723	2024-004	Apparatus Bay Exhaust System	Facilities - Fire Facilities	0	0	250,000	0	0	0	250,000	250,000	No
10533	2024-005	Structure Fire Unit Replacement	Vehicles - Public Safety Vehicle	0	0	400,000	0	0	0	400,000	400,000	No
32682	2024-006	1st St. -Polk St. to Ave. G	Transportation - Highways/Roads/Bridges	0	0	769,049	0	0	0	769,049	769,049	No
28622	2024-007	Reconstruct Avenue R - Commercial to Main	Transportation - Highways/Roads/Bridges	0	0	599,878	0	0	0	599,878	599,878	Yes
32884	2024-008	Multi-Use Trail Park to Plaza	Transportation - Bike/Pedestrian/Equestrian	98,700	0	888,300	0	0	0	987,000	888,300	Yes
26714	2024-009	Reconstruct McAlister Street	Transportation - Highways/Roads/Bridges	0	0	36,234	205,326	0	0	241,560	241,560	No

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
32685	2024-010	Van Buren Ave. -11th St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	239,805	0	0	0	239,805	239,805	No	
32693	2024-011	7th St.- Polk Ave. to Ave. I	Transportation - Highways/Roads/Bridges	0	0	859,110	0	0	0	859,110	859,110	No	
32853	2024-012	Loader backhoe	Equipment - Other	0	0	100,000	0	0	0	100,000	100,000	No	
31471	2024-013	Senior Center Replace Tile Flooring	Facilities - Senior Facilities	0	0	62,000	0	0	0	62,000	62,000	No	
31472	2024-014	Senior Center Parking Lot and Sidewalks	Facilities - Senior Facilities	0	0	120,000	0	0	0	120,000	120,000	No	
32697	2024-015	Cottonwood Ave.- 13th St. to 16th St.	Transportation - Highways/Roads/Bridges	0	0	176,654	0	0	0	176,654	176,654	No	
32696	2024-016	16th St.-Cottonwood Ave. to Jefferson Ave.	Transportation - Highways/Roads/Bridges	0	0	291,593	0	0	0	291,593	291,593	No	
31939	2024-017	South 1st - J to O Improvements	Transportation - Highways/Roads/Bridges	0	0	152,041	0	0	0	152,041	152,041	No	
31940	2024-018	South 5th Street - Avenue D to Avenue K	Transportation - Highways/Roads/Bridges	0	0	297,691	0	0	0	297,691	297,691	No	
32649	2024-019	Ave. Q Carter Ave. to Main St.	Transportation - Highways/Roads/Bridges	0	0	875,191	0	0	0	875,191	875,191	No	
32659	2024-020	13th St.- Ave. K to Ave. N	Transportation - Highways/Roads/Bridges	0	0	149,032	0	0	0	149,032	149,032	No	
32660	2024-021	17th St.-Ave. D to Ave. R	Transportation - Highways/Roads/Bridges	0	0	1,208,969	0	0	0	1,208,969	1,208,969	No	
32661	2024-022	Tyler Ave. - Main St. to Love St.	Transportation - Highways/Roads/Bridges	0	0	86,993	0	0	0	86,993	86,993	No	
32695	2024-023	Jackson Ave.-Main St. to 8th St.	Transportation - Highways/Roads/Bridges	0	0	333,454	0	0	0	333,454	333,454	No	
32663	2024-024	Washington Ave.-Main St. to Commercial St.	Transportation - Highways/Roads/Bridges	0	0	436,337	0	0	0	436,337	436,337	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
32664	2024-025	Harrison Ave. -11th St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	458,821	0	0	0	458,821	458,821	No
32668	2024-026	Larch Ave.- Main St. to 3rd St.	Transportation - Highways/Roads/Bridges	0	0	305,619	0	0	0	305,619	305,619	No
32671	2024-027	Birch Ave.-9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	105,011	0	0	0	105,011	105,011	No
32675	2024-028	Ave. F- Love St. to Dead End	Transportation - Highways/Roads/Bridges	0	0	26,073	0	0	0	26,073	26,073	No
32681	2024-029	Ave. E- Love St. to Dead End	Transportation - Highways/Roads/Bridges	0	0	26,073	0	0	0	26,073	26,073	No
32678	2024-030	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	2024-031	Polk St.- 17th St. to 9th St.	Transportation - Highways/Roads/Bridges	0	0	307,500	0	0	0	307,500	307,500	No
32865	2024-032	Ambulance Replacement	Vehicles - Public Safety Vehicle	0	0	240,000	0	240,000	0	480,000	480,000	No
32733	2025-001	Madison Ave. -16th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	210,981	0	0	210,981	210,981	No
32740	2025-002	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	2025-003	Monroe Ave. - 11th St. to 8th St.	Transportation - Highways/Roads/Bridges	0	0	0	163,498	0	0	163,498	163,498	No
32737	2025-004	5th St. - Jefferson Ave. to Ave. D	Transportation - Highways/Roads/Bridges	0	0	0	321,733	0	0	321,733	321,733	No
19060	2025-005	Structural Fire Apparatus (County)	Vehicles - Public Safety Vehicle	0	0	0	400,000	0	0	400,000	400,000	No
32727	2025-006	Harrison Ave. 13th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	78,220	0	0	78,220	78,220	No

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
32725	2025-007	Van Buren Ave. 13th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	78,220	0	0	78,220	78,220	No
32854	2025-008	Purchase Tractor Mower for Street Department	Equipment - Other	0	0	0	140,000	0	0	140,000	140,000	No
31475	2025-009	Senior Center Walk-In Refrigerator/Freezer	Equipment - Senior Center Equipment	0	0	0	6,000	0	0	6,000	6,000	No
31476	2025-010	Senior Center Tilting Braising Pan	Equipment - Senior Center Equipment	0	0	0	15,000	0	0	15,000	15,000	No
32698	2025-011	16th St. -Ave. M To Ave. N	Transportation - Highways/Roads/Bridges	0	0	0	100,728	0	0	100,728	100,728	No
32699	2025-012	Ave. N- 16th St. to Love St. - Dead End	Transportation - Highways/Roads/Bridges	0	0	0	1,047,804	0	0	1,047,804	1,047,804	No
32736	2025-013	3rd St.- Van Buren Ave. to Ave. G	Transportation - Highways/Roads/Bridges	0	0	0	634,735	0	0	634,735	634,735	No
32701	2025-014	2nd St.-Ave. K to Ave. R	Transportation - Highways/Roads/Bridges	0	0	0	311,447	0	0	311,447	311,447	No
32702	2025-015	Ave. C- Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	136,706	0	0	136,706	136,706	No
32703	2025-016	Kingwood Ave. - Main St. to 3rd St.	Transportation - Highways/Roads/Bridges	0	0	0	159,670	0	0	159,670	159,670	No
32704	2025-017	Gum Ave- Lincoln St. to 2nd St.	Transportation - Highways/Roads/Bridges	0	0	0	244,708	0	0	244,708	244,708	No
32705	2025-018	7th St.- Dogwood Ave. to Ave. I	Transportation - Highways/Roads/Bridges	0	0	0	1,000,839	0	0	1,000,839	1,000,839	No
32706	2025-019	Adams Ave.- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	94,248	0	0	94,248	94,248	No
32707	2025-020	Jackson Ave.- 11th St. to 8th St.	Transportation - Highways/Roads/Bridges	0	0	0	163,498	0	0	163,498	163,498	No

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
32709	2025-021	3rd St.-Oak Ave. to Gum Ave.	Transportation - Highways/Roads/Bridges	0	0	0	313,241	0	0	313,241	313,241	No
32710	2025-022	8th St. -Jefferson Ave. to Ave. B	Transportation - Highways/Roads/Bridges	0	0	0	224,854	0	0	224,854	224,854	No
32713	2025-023	1st St.-Oak Ave./Ave.G to Polk Ave./Ave. K	Transportation - Highways/Roads/Bridges	0	0	0	1,105,253	0	0	1,105,253	1,105,253	No
32715	2025-024	Jefferson Ave. Main St. to 8th St.	Transportation - Highways/Roads/Bridges	0	0	0	251,765	0	0	251,765	251,765	No
32718	2025-025	Tyler Ave. 16th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	211,697	0	0	211,697	211,697	No
32719	2025-026	Love St. Tatum HWY to Ave. K	Transportation - Highways/Roads/Bridges	0	0	0	1,156,683	0	0	1,156,683	1,156,683	No
32734	2025-027	Ave. A- Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	318,263	0	0	318,263	318,263	No
10635	2026-001	Wildland Fire Unit Replacements	Vehicles - Public Safety Vehicle	0	0	0	0	225,000	0	225,000	225,000	No
31477	2026-002	Senior Center Dishwasher	Equipment - Senior Center Equipment	0	0	0	0	27,000	0	27,000	27,000	No
31479	2026-003	Senior Center Floor Mixer	Equipment - Senior Center Equipment	0	0	0	0	7,400	0	7,400	7,400	No
32855	2026-004	Street Department Loader	Equipment - Other	0	0	0	0	150,000	0	150,000	150,000	No
32791	2026-005	Ave. L -13th St. to Love St. -Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	315,513	0	315,513	315,513	No
32792	2026-006	Ave. M 17th St. to Love St.- Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	556,633	0	556,633	556,633	No
32793	2026-007	Ave. O- 13th St. to Love St.-Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	457,243	0	457,243	457,243	No
32794	2026-008	Jefferson Ave.- 20th St. to 13th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	391,461	0	391,461	391,461	No

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
32843	2026-009	Monroe Ave. Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	121,941	0	121,941	121,941	No
32842	2026-010	Eddy St. Polk Ave. to Ave. D	Transportation - Highways/Roads/Bridges	0	0	0	0	565,005	0	565,005	565,005	No
32841	2026-011	Polk Ave. 2nd St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	208,250	0	208,250	208,250	No
32840	2026-012	East St. Polk Ave. to Ave. D	Transportation - Highways/Roads/Bridges	0	0	0	0	565,005	0	565,005	565,005	No
32801	2026-013	Ave. C Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	318,263	0	318,263	318,263	No
32802	2026-014	4th St.-Jefferson Ave. to Ave.G	Transportation - Highways/Roads/Bridges	0	0	0	0	455,449	0	455,449	455,449	No
32811	2026-015	Ave. B- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	94,248	0	94,248	94,248	No
32813	2026-016	Ave. J- 13th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	254,038	0	254,038	254,038	No
32814	2026-017	12th St.- Aspen Ave. to Birch Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	79,775	0	79,775	79,775	No
32817	2026-018	Ave. I- 4th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	134,793	0	134,793	134,793	No
32818	2026-019	Ave. B-Main St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	318,245	0	318,245	318,245	No
32819	2026-020	Tyler Ave. 2nd St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	158,474	0	158,474	158,474	No
32820	2026-021	Curry St. - Monroe Ave. to Washington Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	158,116	0	158,116	158,116	No
32821	2026-022	Ave. C- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	94,248	0	94,248	94,248	No

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
32822	2026-023	Ave. J - 7th St. to Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	437,150	0	437,150	437,150	No
28649	2027-001	Rebuild Lift Stations #3 and #5	Water - Wastewater	0	0	0	0	0	67,000	67,000	67,000	Yes
30077	2027-002	WWTP Parking Lot	Facilities - Other	0	0	0	0	0	20,000	20,000	20,000	No
30076	2027-003	Water Department Backhoe	Water - Other	0	0	0	0	0	120,000	120,000	120,000	No
31480	2027-004	WWTP SRT Solar Dryer	Water - Wastewater	0	0	0	0	0	1,500,000	1,500,000	1,500,000	No
32877	2027-005	1700 Block of West Harrison Extension	Transportation - Highways/Roads/Bridges	0	0	0	0	0	201,344	201,344	201,344	Yes
31484	2027-006	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	2027-007	Polk Ave.-Main St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	177,022	177,022	177,022	No
32787	2027-008	Ave. B- Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	96,122	96,122	96,122	No
32741	2027-009	Clayton Ave. - 17th St. to 2nd St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	293,745	293,745	293,745	No
32786	2027-010	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	2027-011	Jefferson Ave.- 11th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	174,023	174,023	174,023	No
32784	2027-012	Madison Ave. Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	96,122	96,122	96,122	No
32745	2027-013	Ave. A- 9th St. to 7th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	84,068	84,068	84,068	No
32746	2027-014	Polk Ave.- 11th St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	213,904	213,904	213,904	No

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
32748	2027-015	6th St. - Ave. B to Polk Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	170,696	170,696	170,696	No	
32749	2027-016	Taylor Ave.-13th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	69,772	69,772	69,772	No	
32750	2027-017	2nd St. - Jackson Ave. to Polk Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	153,094	153,094	153,094	No	
32751	2027-018	Taylor Ave. 11th St. to 8th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	145,839	145,839	145,839	No	
32755	2027-019	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	2027-020	Dearduff and Gum to Main St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	71,229	71,229	71,229	No	
32759	2027-021	Dogwood Ave. - 13th St to Dead End	Transportation - Highways/Roads/Bridges	0	0	0	0	0	63,408	63,408	63,408	No	
32762	2027-022	Harrison Ave. Main St. to 6th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	177,022	177,022	177,022	No	
32763	2027-023	Park Dr.- Washington Ave. to Curry Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	81,658	81,658	81,658	No	
32764	2027-024	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	2027-025	Ave. A- Main St. to Eddy St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	96,122	96,122	96,122	No	
32768	2027-026	Roosevelt St.- Jefferson Ave. to Washington Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	81,658	81,658	81,658	No	
32771	2027-027	9th St.- Dogwood Ave. to Ave. I	Transportation - Highways/Roads/Bridges	0	0	0	0	0	702,622	702,622	702,622	No	
32774	2027-028	9th St.- Ave. K to Ave. R	Transportation - Highways/Roads/Bridges	0	0	0	0	0	216,800	216,800	216,800	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Lovington / 06004

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
32775	2027-029	Fairveiw Dr.-Commercial Ave. to Washington Ave.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	68,959	68,959	68,959	No
32781	2027-030	Gore Ave.-13th St. to 11th St.	Transportation - Highways/Roads/Bridges	0	0	0	0	0	54,998	54,998	54,998	No
Grand Total for Lovington			152 projects	3,258,484	17,833,685	25,950,952	9,881,823	6,333,250	6,613,848	69,872,042	66,613,558	

Infrastructure Capital Improvement Plan FY 2023-2027

Magdalena / 25001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
24006	2023-001	Water System Improvements	Water - Water Supply	408,955	1,091,045	0	0	0	0	1,500,000	1,091,045	Yes
14346	2023-002	Village Street Improvements	Transportation - Highways/Roads/Bridges	288,339	1,000,000	0	0	0	0	1,288,339	1,000,000	Yes
34058	2024-001	Wastewater Improvements & Maintenance	Water - Wastewater	37,500	0	2,137,500	0	0	0	2,175,000	2,137,500	Yes
10725	2025-001	Marshal's Office/Municipal Court	Facilities - Administrative Facilities	0	0	0	565,000	0	0	565,000	565,000	No
12339	2026-001	Municipal Complex Phase II	Facilities - Libraries	0	0	0	0	400,000	0	400,000	400,000	No
34059	2027-001	Community Events Complex	Facilities - Convention Facilities	0	0	0	0	0	2,500,000	2,500,000	2,500,000	Yes
10036	2027-002	Health Clinic Expansion	Facilities - Health-Related Cap Infrastructure	0	0	0	0	0	300,000	300,000	300,000	No
Grand Total for Magdalena			7 projects	734,794	2,091,045	2,137,500	565,000	400,000	2,800,000	8,728,339	7,993,545	

Infrastructure Capital Improvement Plan FY 2023-2027

Maxwell / 09004

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
30213	2023-001	Sewer Lagoon Liner Replacement/Repair	Water - Wastewater	800,000	300,000	1,350,000	0	0	0	2,450,000	1,650,000	No
27085	2023-002	Water Storage Tank Replacement	Water - Water Supply	50,000	200,000	750,000	0	0	0	1,000,000	950,000	Yes
36492	2023-003	Recreational Facilities	Facilities - Other	0	800,000	0	0	0	0	800,000	800,000	Yes
15266	2024-001	Sewerlines Infrastructure Replacement	Water - Wastewater	0	0	630,000	630,000	0	0	1,260,000	1,260,000	Yes
15633	2024-002	Water Distribution System Improvements	Water - Water Supply	0	0	804,500	0	0	0	804,500	804,500	Yes
36488	2024-003	Water System Improvements	Water - Water Supply	0	0	500,000	0	0	0	500,000	500,000	Yes
32512	2025-001	Road Improvements	Transportation - Highways/Roads/Bridges	0	0	0	485,000	315,000	0	800,000	800,000	Yes
37850	2025-002	Solid Waste Improvements	Other - Solid Waste	0	0	0	250,000	0	0	250,000	250,000	No
35211	2025-003	Maxwell Public Park	Facilities - Other	0	0	0	25,000	275,000	0	300,000	300,000	Yes
36490	2026-001	Village Hall Improvements	Facilities - Administrative Facilities	0	0	0	0	280,000	0	280,000	280,000	Yes
36491	2026-002	Community Center Improvements	Facilities - Other	0	0	0	0	650,000	0	650,000	650,000	Yes
24444	2026-003	Maintenance Shop	Facilities - Other	0	0	0	0	430,000	0	430,000	430,000	No
14256	2026-004	Paving Replacement	Transportation - Highways/Roads/Bridges	0	0	0	0	640,000	0	640,000	640,000	Yes
28037	2026-005	New Public Works Equipment	Equipment - Other	0	0	0	0	0	250,000	250,000	250,000	No
21920	2027-001	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
Grand Total for Maxwell			15 projects	850,000	1,300,000	4,034,500	1,390,000	2,590,000	1,500,000	11,664,500	10,814,500	

Infrastructure Capital Improvement Plan FY 2023-2027

Melrose / 05003

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
35131	2023-001	Splash Pad	Other - Other	0	400,000	0	0	0	0	400,000	400,000	No
36896	2023-002	Bulk Water Station	Water - Other	0	150,000	0	0	0	0	150,000	150,000	No
31348	2023-003	New wells	Water - Water Supply	0	400,000	0	0	0	0	400,000	400,000	No
23431	2024-001	Street Repairs and Improvements	Transportation - Highways/Roads/Bridges	270,000	0	200,000	0	0	0	470,000	200,000	No
15579	2025-001	Water Supply System Improvements	Water - Other	1,750,000	0	0	500,000	0	0	2,250,000	500,000	Yes
Grand Total for Melrose			5 projects	2,020,000	950,000	200,000	500,000	0	0	3,670,000	1,650,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Mesilla / 07004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
36501	2023-001	Public Safety Building Renovation	Facilities - Fire Facilities	0	250,000	0	0	0	0	250,000	250,000	Yes
16126	2023-002	Drilling New Well	Water - Water Supply	0	100,000	304,000	2,672,000	0	0	3,076,000	3,076,000	Yes
39081	2023-003	Marshal Department Equipment	Equipment - Public Safety Equipment	0	140,000	0	0	0	0	140,000	140,000	No
39085	2023-004	Vehicles - Administration	Equipment - Other	0	40,000	0	0	0	0	40,000	40,000	No
20499	2023-005	Install/Replace Fire Hydrants	Water - Other	0	100,000	150,000	0	0	0	250,000	250,000	Yes
14186	2023-006	Mesilla Road Improvements Phase I-III	Transportation - Highways/Roads/Bridges	0	100,000	150,000	150,000	0	0	400,000	400,000	Yes
39086	2023-007	Marshal's Department New Vehicle and Equipment	Vehicles - Public Safety Vehicle	0	70,000	0	0	0	0	70,000	70,000	No
20493	2024-001	Sanitary Sewer System and Manhole Rehabilitation	Water - Wastewater	0	0	100,000	0	0	0	100,000	100,000	Yes
20588	2024-002	Replace Water Lines Phase I, II, III	Water - Water Supply	0	0	305,500	1,708,000	76,500	0	2,090,000	2,090,000	Yes
20488	2024-003	Sewer Line Extensions Phase I,II, III	Water - Wastewater	0	0	150,000	850,000	0	0	1,000,000	1,000,000	Yes
39057	2024-004	Security Upgrade / Access Control - All Facilities	Facilities - Administrative Facilities	0	0	250,000	0	0	0	250,000	250,000	Yes
36502	2025-001	Purchase Street Sweeper	Equipment - Other	0	0	0	150,000	0	0	150,000	150,000	No
30312	2025-002	Parque de Los Leones Parking/Loop Improvements	Transportation - Highways/Roads/Bridges	0	0	0	235,000	0	0	235,000	235,000	Yes
20592	2025-003	Park Rehab and Playground and Restroom Upgrades	Facilities - Other	0	0	0	165,000	235,000	0	400,000	400,000	Yes
34114	2025-004	Calle de Arroyo Drainage Improvements	Water - Storm/Surface Water Control	0	0	0	150,000	0	0	150,000	150,000	Yes
39051	2026-001	Alarm System Replacement - Town Hall	Facilities - Administrative Facilities	0	0	0	0	34,000	0	34,000	34,000	Yes
14213	2026-002	Calle del Sur Rd Widening and Storm Drain	Transportation - Highways/Roads/Bridges	0	0	0	0	215,000	800,000	1,015,000	1,015,000	Yes
39048	2026-003	Sidewalk Refurbishment and Replacement	Transportation - Bike/Pedestrian/Equine	0	0	0	0	75,000	0	75,000	75,000	Yes

Mesilla / 07004

Infrastructure Capital Improvement Plan FY 2023-2027

Mesilla / 07004

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
22396	2027-001	Boardroom Facility - Addition to Town Hall	Facilities - Administrative Facilities	0	0	0	0	0	2,250,000	2,250,000	2,250,000	Yes
Grand Total for Mesilla			19 projects	0	800,000	1,409,500	6,080,000	635,500	3,050,000	11,975,000	11,975,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Milan / 33002

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
37455	2023-001	Wastewater System Improvements	Water - Wastewater	0	7,989,955	0	0	0	0	7,989,955	7,989,955	No
18192	2023-002	Heavy Equipment Purchase	Equipment - Other	0	200,000	200,000	200,000	0	0	600,000	600,000	Yes
37101	2023-003	Swimming Pool Improvements	Facilities - Other	417,000	1,350,000	825,000	0	0	0	2,592,000	2,175,000	Yes
38698	2023-004	Airport Road & Bridge Improvements	Transportation - Highways/Roads/Bridges	3,311,149	2,400,000	0	0	0	0	5,711,149	2,400,000	Yes
38074	2023-005	Mirabal Park Multipurpose Flood Control Facility	Water - Storm/Surface Water Control	758,000	860,000	250,000	0	0	0	1,868,000	1,110,000	Yes
38717	2023-006	Milan Industrial Park Development	Other - Other	1,650,000	33,000,000	0	0	0	0	34,650,000	33,000,000	Yes
38868	2023-007	Milan Parks Improvement	Facilities - Other	0	250,000	250,000	0	0	0	500,000	500,000	Yes
38714	2024-001	Stanley Road & Bridge Improvements	Transportation - Highways/Roads/Bridges	0	0	475,000	2,850,000	1,425,000	0	4,750,000	4,750,000	Yes
38713	2024-002	NM 605 Bridge Replacement	Transportation - Highways/Roads/Bridges	0	0	300,000	2,700,000	0	0	3,000,000	3,000,000	Yes
35022	2024-003	Water Meter Upgrade	Water - Water Supply	40,000	0	800,000	0	0	0	840,000	800,000	No
35002	2024-004	Village Wide Street lighting	Transportation - Lighting	0	0	200,000	200,000	200,000	200,000	800,000	800,000	Yes
38716	2024-005	Motel Drive Improvements	Transportation - Highways/Roads/Bridges	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
24249	2024-006	Curb/Gutter Drainage Northside	Water - Storm/Surface Water Control	150,000	0	100,000	500,000	500,000	1,000,000	2,250,000	2,100,000	Yes
38715	2025-001	Mill Road & Rail Crossing Improvements	Transportation - Highways/Roads/Bridges	0	0	0	1,500,000	0	0	1,500,000	1,500,000	Yes
18623	2025-002	Fire Dept Renovation & Equipment	Facilities - Fire Facilities	170,000	0	0	800,000	0	0	970,000	800,000	No
38758	2025-003	Willow Drive Improvements	Transportation - Highways/Roads/Bridges	0	0	0	1,600,000	0	0	1,600,000	1,600,000	No
35563	2025-004	Regional Indoor Multipurpose Arena	Facilities - Cultural Facilities	0	0	0	1,250,000	0	0	1,250,000	1,250,000	No
38867	2025-005	Elkins Road Improvements	Transportation - Highways/Roads/Bridges	0	0	0	1,800,000	1,500,000	0	3,300,000	3,300,000	Yes

Milan / 33002

Infrastructure Capital Improvement Plan FY 2023-2027

Milan / 33002

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
18196	2026-001	Wastewater Treatment Plant Phase I and II	Water - Wastewater	300,000	0	0	0	1,550,000	1,500,000	3,350,000	3,050,000	Yes
38854	2026-002	Milan Business Park Development	Other - Other	300,000	0	0	0	1,000,000	0	1,300,000	1,000,000	No
38757	2026-003	Horizon Boulevard Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	350,000	0	350,000	350,000	No
Grand Total for Milan			21 projects	7,096,149	46,049,955	4,400,000	13,400,000	6,525,000	2,700,000	80,171,104	73,074,955	

Infrastructure Capital Improvement Plan FY 2023-2027

Moriarty / 22003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
35124	2023-001	New City Hall	Facilities - Administrative Facilities	0	100,000	0	0	95,000	4,000,000	4,195,000	4,195,000	Yes
27132	2023-002	New Library Facility	Facilities - Libraries	475,000	250,000	100,000	500,000	0	0	1,325,000	850,000	Yes
28459	2023-003	City Hall Renovations	Facilities - Administrative Facilities	265,000	265,000	975,000	300,000	0	0	1,805,000	1,540,000	Yes
15218	2023-004	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	2023-005	Veterans Monument Improvements	Facilities - Cultural Facilities	0	60,000	0	0	0	0	60,000	60,000	Yes
13176	2023-006	Landscaping Cemeteries	Facilities - Other	0	8,000	250,000	250,000	4,000	4,000	516,000	516,000	Yes
37833	2023-007	Paving Community Areas	Facilities - Other	0	520,000	500,000	500,000	500,000	0	2,020,000	2,020,000	Yes
11954	2023-008	Animal Control Facility	Facilities - Other	0	50,000	25,000	25,000	600,000	600,000	1,300,000	1,300,000	Yes
24144	2023-009	Valve Replacement Project	Water - Other	0	775,000	0	0	0	0	775,000	775,000	Yes
36968	2023-010	New Pump Stations	Water - Wastewater	0	100,000	1,275,000	0	0	0	1,375,000	1,375,000	Yes
15217	2023-011	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	2024-001	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	2024-002	Improvements to Civic Center Complex	Facilities - Convention Facilities	0	0	125,000	40,000	400,000	0	565,000	565,000	No
24142	2024-003	Rails to Trails Project	Transportation - Bike/Pedestrian/Equine	0	0	25,000	75,000	100,000	500,000	700,000	700,000	Yes
30111	2024-004	Water Well System Improvements	Water - Water Supply	0	0	200,000	875,000	180,000	0	1,255,000	1,255,000	Yes
15402	2024-005	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	2024-006	Streetscape Project	Other - Other	350,000	0	25,000	50,000	400,000	475,000	1,300,000	950,000	Yes
17092	2024-007	Moriarty Bicycle & Pedestrian Trail Network	Transportation - Bike/Pedestrian/Equine	0	0	50,000	648,910	500,000	0	1,198,910	1,198,910	Yes
37837	2024-008	Street and Public Facilities Signage	Other - Other	0	25,000	0	0	0	0	25,000	25,000	No
30110	2024-009	Utility Extension - Tillery West Looping Project	Water - Water Supply	950,000	250,000	0	0	0	250,000	1,450,000	500,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Moriarty / 22003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
15118	2024-011	Effluent Plant Improvements and Upgrade	Water - Wastewater	0	200,000	200,000	200,000	150,000	0	750,000	750,000	No
30125	2025-001	City Lighting Project	Transportation - Lighting	0	0	10,000	25,000	240,000	240,000	515,000	515,000	No
17042	2025-002	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	2025-003	Sports Complex Upgrades	Facilities - Administrative Facilities	0	0	0	175,000	1,500,000	250,000	1,925,000	1,925,000	Yes
16998	2025-004	City Parks Improvements	Facilities - Cultural Facilities	0	0	0	60,000	17,000	890,000	967,000	967,000	Yes
11589	2025-005	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	2026-001	Road Improvements - School Bus-Business Routes	Transportation - Highways/Roads/Bridges	0	0	0	0	490,000	0	490,000	490,000	Yes
9580	2026-002	Heritage Rodeo Arena Improvements	Facilities - Other	0	0	0	0	1,500,000	0	1,500,000	1,500,000	No
11951	2026-003	Natatorium & Teen Cent	Facilities - Other	0	0	0	0	95,000	4,150,000	4,245,000	4,245,000	Yes
32998	2026-004	McIntosh Drinking Water Dispensing Station	Water - Water Supply	0	0	0	0	850,000	0	850,000	850,000	No
19982	2026-005	New Maintenance Facility	Facilities - Other	0	0	0	0	45,000	600,000	645,000	645,000	No
36967	2027-001	New Emergency Vehicles	Equipment - Public Safety Equipment	0	0	0	0	0	260,000	260,000	260,000	Yes
24141	2027-002	Police Crime Scene Unit	Vehicles - Public Safety Vehicle	0	0	0	0	0	200,000	200,000	200,000	No
27133	2027-003	Cultural and Performing Arts Center	Facilities - Cultural Facilities	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
17745	2027-004	I-40 Interchange Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
35125	2027-005	Maintenance Building Renovations	Facilities - Other	0	0	0	0	0	600,000	600,000	600,000	Yes
27129	2027-006	New Multipurpose Senior Center	Facilities - Senior Facilities	0	0	0	0	0	5,500,000	5,500,000	5,500,000	Yes
24145	2027-007	Overpass Project	Transportation - Highways/Roads/Bridges	0	0	0	0	0	22,000,000	22,000,000	22,000,000	Yes
Grand Total for Moriarty			38 projects	3,103,000	2,828,000	6,240,640	7,329,550	23,179,640	52,209,640	94,890,470	91,787,470	

Infrastructure Capital Improvement Plan FY 2023-2027

Mosquero / 31001

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
38105	2023-001	Mosquero Land Acquisition For Mosquero Owned Wells	Water - Water Supply	0	100,000	0	0	0	0	100,000	100,000	No
12094	2023-002	Mosquero Chris B.Cordova Veterans Mem Park Improve	Facilities - Other	48,000	254,000	0	0	0	0	302,000	254,000	Yes
38364	2023-003	Mosquero Fire Station	Facilities - Fire Facilities	0	750,000	800,000	0	0	0	1,550,000	1,550,000	Yes
25608	2023-004	Mosquero Water Systems Improvements	Water - Water Supply	812,900	257,500	0	0	0	0	1,070,400	257,500	Yes
10200	2024-001	Housing Project Mosquero	Facilities - Housing-Related Cap Infrastructure	0	0	1,682,500	0	0	0	1,682,500	1,682,500	Yes
13936	2024-002	Road Improvements	Transportation - Highways/Roads/Bridges	315,998	0	545,000	745,000	0	0	1,605,998	1,290,000	Yes
22379	2025-001	Emergency Services Building	Facilities - Other	0	0	0	85,000	395,000	0	480,000	480,000	Yes
19757	2026-001	Utility Building	Facilities - Other	0	0	0	0	510,000	0	510,000	510,000	Yes
Grand Total for Mosquero			8 projects	1,176,898	1,361,500	3,027,500	830,000	905,000	0	7,300,898	6,124,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Mountainair / 22004

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
31271	2023-001	Natural Gas Pipeline	Other - Other	20,000	100,000	100,000	100,000	100,000	100,000	520,000	500,000	Yes
34668	2023-002	Storm Water Drainage	Water - Storm/Surface Water Control	0	50,000	500,000	0	0	0	550,000	550,000	Yes
36593	2023-003	Willard Wells 1 and 2b Improvements	Water - Water Supply	0	60,000	0	0	0	0	60,000	60,000	No
38448	2023-004	Wireless Water Meters	Water - Other	0	220,000	0	0	0	0	220,000	220,000	No
35577	2023-005	Library Improvements	Facilities - Libraries	0	50,000	0	0	0	0	50,000	50,000	No
38449	2023-006	Police Department Remodel	Facilities - Administrative Facilities	0	75,000	0	0	0	0	75,000	75,000	No
35601	2023-007	Dr Saul Recreation Center Roof	Facilities - Cultural Facilities	0	120,000	0	0	0	0	120,000	120,000	No
34711	2023-008	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
34385	2023-009	Cooper Complex Improvement	Water - Water Supply	0	40,000	0	0	0	0	40,000	40,000	No
34386	2023-010	Cooper Well Pump Replacement	Water - Water Supply	0	20,000	0	0	0	0	20,000	20,000	No
37631	2023-011	Town Hall Roof Replacement	Facilities - Administrative Facilities	0	40,000	0	0	0	0	40,000	40,000	No
31499	2023-012	Wastewater Plant Improvements	Water - Wastewater	0	2,700,000	0	0	0	0	2,700,000	2,700,000	Yes
33825	2023-013	Water System Improvements	Water - Water Supply	0	200,000	3,600,000	0	0	0	3,800,000	3,800,000	Yes
31403	2023-014	Municipal Airport Improvements	Transportation - Airports	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
Grand Total for Mountainair			14 projects	220,000	6,775,000	6,200,000	2,100,000	2,100,000	2,100,000	19,495,000	19,275,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Pecos / 12002

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
34810	2023-001	Lagoon Closure	Water - Other	0	100,000	0	0	0	0	100,000	100,000	No
25596	2023-002	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
25595	2023-003	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
37937	2023-004	Municipal Building Improvements	Facilities - Administrative Facilities	0	440,243	0	0	0	0	440,243	440,243	No
35501	2023-005	GIS Mapping of Water and Sewer System	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No
37936	2023-006	Solar Panels for WW Treatment Plant	Water - Wastewater	0	307,800	0	0	0	0	307,800	307,800	No
Grand Total for Pecos			6 projects	2,717,824	6,726,307	6,375,726	0	0	0	15,819,857	13,102,033	

Infrastructure Capital Improvement Plan FY 2023-2027

Peralta / 14004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
35822	2023-001	Community Center	Facilities - Other	509,713	5,000,000	5,100,000	2,050,000	50,000	50,000	12,759,713	12,250,000	Yes
21410	2023-002	Traffic/Roadway Improvements	Transportation - Highways/Roads/Bridges	5,368,321	500,000	500,000	500,000	750,000	750,000	8,368,321	3,000,000	No
24253	2023-003	Purchase Public Works Equipment	Equipment - Other	352,942	200,000	200,000	200,000	0	0	952,942	600,000	Yes
19101	2023-004	Wastewater Collection System	Water - Wastewater	8,283,000	500,000	500,000	700,000	700,000	850,000	11,533,000	3,250,000	Yes
26762	2023-005	Recreation/Park improvements	Facilities - Other	1,075,000	300,000	0	0	0	0	1,375,000	300,000	Yes
21538	2023-006	Purchase new equipment	Equipment - Public Safety	300,000	300,000	0	0	0	0	600,000	300,000	No
19077	2023-007	Administrative Facilities Upgrade	Equipment - Administrative Facilities	710,560	50,000	50,000	0	0	0	810,560	100,000	Yes
21541	2023-008	Peralta Fire Department	Facilities - Fire Facilities	300,000	300,000	5,250,000	0	0	0	5,850,000	5,550,000	Yes
26281	2023-009	Drainage/Flooding Control	Water - Storm/Surface Water Control	550,000	550,000	0	0	0	0	1,100,000	550,000	Yes
21546	2023-010	Emergency Management Plan and Equipment	Equipment - Public Safety	0	200,000	0	0	0	0	200,000	200,000	No
Grand Total for Peralta			10 projects	17,449,536	7,900,000	11,600,000	3,450,000	1,500,000	1,650,000	43,549,536	26,100,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Portales / 11005

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
17738	2023-001	City of Portales Wellfield Improvements	Water - Water Supply	4,146,797	3,330,000	2,300,000	550,000	550,000	2,003,203	12,880,000	8,733,203	Yes
36175	2023-002	City of Portales Ave A from 1st St to 2nd St	Transportation - Highways/Roads/Bridges	0	260,000	0	0	0	0	260,000	260,000	No
26030	2023-003	City of Portales Purchase New Street Sweeper	Equipment - Other	0	325,000	0	0	0	0	325,000	325,000	No
36207	2023-004	City of Portales 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
26033	2023-005	City of Portales Purchase New Emulsion Tanks	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No
26187	2023-006	City of Portales Downtown Pedestrian Facilities	Other - Other	0	115,000	35,000	0	0	0	150,000	150,000	Yes
31169	2023-007	City of Portales Kilgore Street Improvements	Transportation - Highways/Roads/Bridges	2,371,088	1,770,088	563,391	5,526,996	386,326	607,221	11,225,110	8,854,022	Yes
26009	2023-008	Portales Fire Dpt Sub Station Parking and Drives	Facilities - Fire Facilities	0	200,000	0	0	0	0	200,000	200,000	No
36133	2023-009	City of Portales University Drive Improvements	Transportation - Highways/Roads/Bridges	0	88,000	616,000	616,000	0	0	1,320,000	1,320,000	Yes
12102	2023-010	City of Portales Cemetery Expansion	Other - Other	300,402	304,000	100,000	50,000	49,598	0	804,000	503,598	Yes
15537	2023-011	Portales Fire Protection/Water Circulation Upgrade	Water - Other	718,544	398,790	262,210	2,832,500	0	0	4,212,044	3,493,500	Yes
37440	2023-012	Portales Avenue K Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	246,667	336,269	336,269	241,359	206,000	156,000	1,522,564	1,275,897	Yes
34875	2023-013	Portales Railroad Crossing Approach Improvements	Transportation - Highways/Roads/Bridges	0	30,000	60,000	235,000	100,000	0	425,000	425,000	Yes
22292	2023-014	City of Portales City Hall Improvements	Facilities - Administrative Facilities	406,618	400,000	493,382	200,000	0	0	1,500,000	1,093,382	Yes
32237	2023-015	City of Portales SCADA System Upgrade	Water - Other	248,000	1,352,000	0	0	0	0	1,600,000	1,352,000	No
26032	2023-016	City of Portales Purchase New Dump Truck	Equipment - Other	0	120,000	0	0	0	0	120,000	120,000	No
38531	2023-017	City of Portales Purchase and Equip Pumps	Water - Other	0	65,000	0	0	0	0	65,000	65,000	No
27792	2023-018	Portales Purchase Police Department Vehicles	Vehicles - Public Safety Vehicle	277,039	236,000	180,000	236,000	180,000	0	1,109,039	832,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Portales / 11005

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
26112	2023-019	Portales Purchase Vehicle Replacements Parks Dept.	Equipment - Other	0	25,000	25,000	20,000	0	0	70,000	70,000	Yes
16807	2023-020	City of Portales Senior Center Improvements	Facilities - Senior Facilities	96,087	56,000	50,000	150,000	25,000	0	377,087	281,000	Yes
36196	2023-021	Portales Commercial from N. Ave I to N. Main	Transportation - Highways/Roads/Bridges	0	100,050	566,450	500	0	0	667,000	667,000	Yes
36241	2023-022	City of Portales Purchase New Meal Site Equipment	Equipment - Senior Center Equipment	0	30,000	30,000	0	0	0	60,000	60,000	Yes
30872	2023-023	City of Portales Storm Water Retention	Water - Storm/Surface Water Control	0	320,000	105,000	200,000	200,000	0	825,000	825,000	Yes
34801	2023-024	City of Portales New Portales Recreation Center	Facilities - Other	5,000	245,000	6,000,000	750,000	0	0	7,000,000	6,995,000	Yes
29618	2023-025	Portales Purchase New Class A Pump Fire Apparatus	Vehicles - Public Safety Vehicle	0	350,000	0	0	0	0	350,000	350,000	No
32378	2023-026	City of Portales Library Improvements	Facilities - Libraries	0	330,000	90,000	0	90,000	0	510,000	510,000	Yes
16794	2023-027	Portales 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	2023-028	City of Portales 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	2023-029	City of Portales Automated Meter Reading System	Water - Other	490,000	260,000	100,000	0	0	0	850,000	360,000	Yes
26029	2023-030	City of Portales Memorial Bldg Improvements	Facilities - Administrative Facilities	0	25,000	500,000	0	0	0	525,000	525,000	Yes
27796	2023-031	City of Portales Wastewater Reuse Park Improvement	Water - Wastewater	0	25,000	350,000	425,000	425,000	0	1,225,000	1,225,000	Yes
34434	2023-032	City of Portales Impoundment Improvements	Transportation - Bike/Pedestrian/Equiestrian	32,882	102,618	20,000	0	0	0	155,500	122,618	Yes
26107	2023-033	Portales Rotary Park and Ballfield Improvements	Other - Other	0	17,000	60,000	200,000	55,000	0	332,000	332,000	Yes
33922	2023-034	City of Portales Drainage Improvements	Water - Storm/Surface Water Control	40,000	405,576	195,000	0	0	0	640,576	600,576	Yes
32122	2023-035	City of Portales Purchase New PATS ADA Van	Transportation - Transit	0	45,000	0	0	0	0	45,000	45,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Portales / 11005

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
33907	2023-036	City of Portales Purchase Water Vehicles	Equipment - Other	0	42,000	32,500	0	0	0	74,500	74,500	Yes
32220	2023-037	City of Portales Q1/2 Sewer Improvement Project	Water - Wastewater	0	250,000	4,050,000	0	0	0	4,300,000	4,300,000	Yes
32212	2023-038	Portales Yucca Hill Sewer Improvement Project	Water - Wastewater	0	350,000	750,000	0	0	0	1,100,000	1,100,000	Yes
33716	2023-039	City of Portales Stargazer Building Renovation	Facilities - Other	0	50,000	100,000	0	0	0	150,000	150,000	Yes
33906	2023-040	City of Portales Transfer Station	Other - Solid Waste	0	300,000	2,700,000	0	0	0	3,000,000	3,000,000	Yes
37442	2023-041	Portales Upgrade Emergency Early Warning System	Equipment - Public Safety Equipment	0	39,000	54,000	175,000	0	0	268,000	268,000	Yes
37538	2023-042	City of Portales Purchase and Install Servers	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No
26118	2023-043	City of Portales Pool Improvements	Facilities - Other	653,000	850,000	150,000	0	0	0	1,653,000	1,000,000	Yes
39435	2023-044	City of Portales Residential Street Improvements	Transportation - Highways/Roads/Bridges	0	260,000	260,000	260,000	260,000	0	1,040,000	1,040,000	Yes
29475	2024-001	City of Portales Purchase New Type I Ambulance	Vehicles - Public Safety Vehicle	0	0	180,000	0	0	0	180,000	180,000	No
26103	2024-002	City of Portales Soccer Complex Improvements	Other - Other	0	0	140,000	115,000	600,000	0	855,000	855,000	Yes
20602	2024-003	City of Portales Downtown Gateway Improvements	Transportation - Other	0	0	100,000	60,000	0	0	160,000	160,000	Yes
26108	2024-004	Portales Lindsey Park Ballfield Improvements	Other - Other	0	0	110,000	50,000	120,000	0	280,000	280,000	Yes
34723	2024-005	City of Portales Purchase Meal Delivery Vehicle	Vehicles - Senior Facility Vehicle	53,000	0	77,000	0	0	0	130,000	77,000	Yes
29238	2024-006	Portales New Gate House for Convenience Center	Other - Solid Waste	0	0	83,000	0	0	0	83,000	83,000	No
12103	2024-007	City of Portales Purchase New Garbage Trucks	Other - Solid Waste	0	0	250,000	0	250,000	0	500,000	500,000	Yes
26018	2024-008	City of Portales Scales for Convenience Center	Other - Solid Waste	0	0	95,000	0	0	0	95,000	95,000	No
34064	2024-009	City of Portales Purchase New Motor Grader	Equipment - Other	0	0	285,000	0	0	0	285,000	285,000	No
36140	2024-010	City of Portales Avenue I Improvements	Transportation - Highways/Roads/Bridges	0	0	235,000	630,000	630,000	0	1,495,000	1,495,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Portales / 11005

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
36187	2024-011	City of Portales 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	2024-012	City of Portales 9th Street Drainage Improvements	Transportation - Highways/Roads/Bridges	198,420	0	239,750	195,750	0	0	633,920	435,500	Yes
36179	2024-013	Portales N. Industrial Drive from 18 St to Hwy 267	Transportation - Highways/Roads/Bridges	0	0	96,400	541,100	0	0	637,500	637,500	Yes
36216	2024-014	City of Portales 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	2024-015	Portales Metal Storage Building Construction	Facilities - Other	0	0	80,000	0	0	0	80,000	80,000	No
27794	2024-016	City of Portales Dispatch Center Improvements	Facilities - Administrative Facilities	0	0	50,000	550,000	0	0	600,000	600,000	Yes
38730	2024-017	Portales Animal Control Facility Improvements	Facilities - Other	0	0	255,000	10,500	2,500	8,000	276,000	276,000	Yes
22289	2025-001	City of Portales Airport Maintenance Facility	Transportation - Airports	0	0	0	280,000	0	0	280,000	280,000	No
26110	2025-002	City of Portales Buena Vida Park Improvements	Other - Other	0	0	0	152,000	0	0	152,000	152,000	No
26111	2025-003	City of Portales City Park Improvements	Other - Other	0	0	0	80,000	105,000	160,000	345,000	345,000	Yes
26104	2025-004	City of Portales Morrison Park Improvements	Other - Other	0	0	0	110,000	110,000	0	220,000	220,000	Yes
36443	2025-005	City of Portales 18th Street Improvements	Transportation - Highways/Roads/Bridges	30,030	0	0	173,800	1,372,824	760,030	2,336,684	2,306,654	Yes
36135	2025-006	City of Portales 17th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	85,000	108,000	162,000	355,000	355,000	Yes
36185	2025-007	Portales S 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	2025-008	Portales 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	2025-009	City of Portales Purchase New PATS ADA Bus	Transportation - Transit	0	0	0	60,000	0	0	60,000	60,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Portales / 11005

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
22287	2025-010	City of Portales GIS Network & Hardware Upgrades	Other - Other	0	0	0	57,100	0	0	57,100	57,100	No
26125	2025-011	City of Portales Geo XH 6000 Handheld	Equipment - Other	0	0	0	13,900	0	0	13,900	13,900	No
32233	2026-001	Portales Rec Complex Playground Equip Purchase	Facilities - Other	0	0	0	0	30,000	30,000	60,000	60,000	Yes
38541	2026-002	Portales Purchase and Install Charging Stations	Transportation - Other	0	0	0	0	21,000	234,000	255,000	255,000	Yes
26027	2027-001	Portales Fargo, Indio, and 2nd Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	0	1,980,000	1,980,000	1,980,000	No
Grand Total for Portales			75 projects	15,515,372	14,848,315	24,735,882	19,560,523	7,618,002	10,323,108	92,601,202	77,085,830	

Infrastructure Capital Improvement Plan FY 2023-2027

Questa / 20001

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
33484	2023-001	Water System Improvements	Water - Water Supply	0	1,299,750	0	0	0	0	1,299,750	1,299,750	Yes
37925	2023-002	Sewer System Improvements	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No
26319	2023-003	Cabresto Road Improvements	Transportation - Highways/Roads/Bridges	1,463,534	936,466	0	0	0	0	2,400,000	936,466	No
10479	2023-004	New Fire Dept Bldg	Facilities - Fire Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
22960	2023-005	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	2023-006	Library Improvements to Existing Building	Facilities - Libraries	585,000	50,000	0	0	0	0	635,000	50,000	Yes
32815	2023-007	Administration Building Improvements	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
34315	2023-008	Emergency Vehicles and Equipment	Facilities - Administrative Facilities	0	520,000	0	0	0	0	520,000	520,000	Yes
35081	2023-009	Senior Center Property Improvements	Facilities - Senior Facilities	0	600,000	0	0	0	0	600,000	600,000	Yes
37926	2023-010	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
38967	2023-011	Recreation Facility Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
15411	2024-001	Water Rights Purchase	Water - Water Rights	0	0	150,000	100,000	50,000	100,000	400,000	400,000	Yes
31117	2024-002	Animal Control Program	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	Yes
35098	2024-003	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	2024-004	Judicial Complex Renovation	Facilities - Administrative Facilities	0	0	150,000	0	0	0	150,000	150,000	Yes
35090	2024-005	Emergency Vehicles and Equip	Vehicles - Public Safety Vehicle	0	0	0	50,000	0	0	50,000	50,000	No
35075	2024-006	Administrative Vehicle Purchase for Travel	Equipment - Other	0	0	50,000	0	0	0	50,000	50,000	No
36754	2024-007	Youth Center Parking Lot Improvements	Other - Other	0	0	50,000	0	0	0	50,000	50,000	No
35100	2025-001	Veterans Park Improvements	Facilities - Other	0	0	0	50,000	0	0	50,000	50,000	No

Questa / 20001

Infrastructure Capital Improvement Plan FY 2023-2027

Questa / 20001

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
15287	2025-002	New Water Storage Tank	Water - Water Supply	0	0	0	650,000	0	0	650,000	650,000	No
35088	2025-003	Police Department Safety Improvements	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	Yes
28368	2025-004	New Community Center	Facilities - Administrative Facilities	0	0	0	5,100,000	0	0	5,100,000	5,100,000	Yes
35097	2025-005	Road Improvements	Transportation - Highways/Roads/Bridges	0	0	450,000	0	0	0	450,000	450,000	Yes
26530	2025-006	Municipal Parks Improvements	Facilities - Other	0	0	0	150,000	0	0	150,000	150,000	Yes
Grand Total for Questa			24 projects	4,393,534	8,546,216	2,178,000	7,400,000	760,000	100,000	23,377,750	18,984,216	

Infrastructure Capital Improvement Plan FY 2023-2027

Raton / 09005

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
15247	2023-001	RWW-Lake Maloya Dam Safety Improvements	Water - Water Supply	300,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,300,000	30,000,000	Yes
38795	2023-002	Bartlett Mesa Ranch Acquisition	Other - Other	0	2,700,000	250,000	250,000	250,000	250,000	3,700,000	3,700,000	No
38792	2023-003	Evidence Storage Building	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
15480	2023-004	Drainage and Storm Drain System Improvements	Transportation - Highways/Roads/Bridges	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
31303	2023-005	Document Storage Facility	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	Yes
12072	2023-006	City Public Works-Equipment Purchases	Equipment - Other	0	250,000	250,000	300,000	300,000	0	1,100,000	1,100,000	Yes
37680	2023-007	Police Equipment	Equipment - Public Safety Equipment	0	250,000	150,000	150,000	150,000	150,000	850,000	850,000	Yes
38994	2023-008	Airport Apron Reconstruction	Transportation - Airports	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
37681	2024-001	Sugarite Avenue Pedestrian / Bicycle Trail	Transportation - Bike/Pedestrian/Equestrian	0	0	300,000	250,000	200,000	0	750,000	750,000	Yes
36452	2024-002	Wastewater Plant Improvement Projects	Water - Wastewater	0	0	500,000	500,000	0	0	1,000,000	1,000,000	Yes
14788	2024-003	Street Improvements / Reconstruction	Transportation - Highways/Roads/Bridges	350,000	0	1,000,000	500,000	250,000	250,000	2,350,000	2,000,000	Yes
29983	2024-004	Urban Renewal - Elimination of Slum and Blight	Other - Other	0	0	1,000,000	500,000	0	0	1,500,000	1,500,000	Yes
14231	2024-005	City-Raton Depot Multi-Modal Renovation	Transportation - Transit	0	0	1,000,000	500,000	0	0	1,500,000	1,500,000	Yes
14192	2024-006	City-Bridge Repair/Reconstruction	Transportation - Highways/Roads/Bridges	0	0	500,000	500,000	500,000	500,000	2,000,000	2,000,000	Yes
25821	2024-007	Emergency Services Dispatch Upgrade	Facilities - Other	0	0	200,000	50,000	50,000	50,000	350,000	350,000	No
29996	2025-001	Storm Drainage Channel Restoration	Water - Storm/Surface Water Control	0	0	0	500,000	500,000	500,000	1,500,000	1,500,000	Yes
38775	2025-002	Roundhouse Park Trail System	Transportation - Bike/Pedestrian/Equestrian	0	0	0	250,000	0	0	250,000	250,000	No
30032	2025-003	Raton Senior Center Renovations	Facilities - Senior Facilities	0	0	0	500,000	500,000	250,000	1,250,000	1,250,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Raton / 09005

Project Summary												
Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Total Project Cost	Amount Not Yet Funded	Phases?
36444	2025-004	Water Storage Tank Replacement	Water - Water Supply	0	0	0	2,000,000	2,000,000	0	4,000,000	4,000,000	Yes
9671	2025-005	City-Raton Multi-Use/Expo Center	Facilities - Other	0	0	0	1,000,000	1,000,000	0	2,000,000	2,000,000	Yes
15438	2025-006	RWW-Collection System Improvement	Water - Wastewater	0	0	0	250,000	250,000	250,000	750,000	750,000	No
36400	2025-007	Highway 72 Pedestrian/Bicycle Trail	Transportation - Bike/Pedestrian/Equestrian	0	0	0	500,000	750,000	0	1,250,000	1,250,000	Yes
19756	2026-001	Sugarite Canyon State Park Visitor Center	Facilities - Administrative Facilities	0	0	0	0	4,000,000	0	4,000,000	4,000,000	No
28340	2026-002	Rail Line Repairs	Facilities - Administrative Facilities	0	0	0	0	5,000,000	0	5,000,000	5,000,000	No
18054	2026-003	City - Building Improvements/Renovations	Facilities - Convention Facilities	150,000	0	0	0	500,000	0	650,000	500,000	Yes
15302	2026-004	RWW-Water Distribution Improvement	Water - Water Supply	0	0	0	0	250,000	250,000	500,000	500,000	No
15437	2026-005	RWW-Cimarron Filtration Facility	Water - Water Supply	0	0	0	0	2,000,000	2,000,000	4,000,000	4,000,000	Yes
38781	2026-006	ADA Pedestrian Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	500,000	500,000	1,000,000	1,000,000	No
12073	2026-007	Parks-Parks Improvement	Facilities - Other	0	0	0	0	100,000	100,000	200,000	200,000	Yes
31274	2027-001	Civic Plaza Construction	Facilities - Arts (other than museums)	0	0	0	0	0	500,000	500,000	500,000	No
11750	2027-002	RPS-Voltage Conversion/Distribution System	Other - Utilities (publicly owned)	0	0	0	0	0	500,000	500,000	500,000	Yes
38808	2027-003	Energy Conservation Project	Facilities - Other	0	0	0	0	0	1,000,000	1,000,000	1,000,000	Yes
24291	2027-004	New Medical Response Unit	Vehicles - Public Safety Vehicle	0	0	0	0	0	300,000	300,000	300,000	Yes
18055	2027-005	RPD- Patrol Car Replacement	Vehicles - Public Safety Vehicle	200,000	0	0	0	0	250,000	450,000	250,000	Yes
14224	2027-006	Airport-Annual Repair Projects	Transportation - Airports	0	0	0	0	0	2,700,000	2,700,000	2,700,000	Yes
9814	2027-007	Transfer Station/City-Recycle Center	Facilities - Other	600,000	0	0	0	0	250,000	850,000	250,000	Yes
30030	2027-008	Roundhouse Park Trail Lighting	Transportation - Lighting	0	0	0	0	0	140,000	140,000	140,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Raton / 09005

Project Summary

Project			Project Summary							Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
Grand Total for Raton			37 projects	1,600,000	16,250,000	10,400,000	13,750,000	24,300,000	15,940,000	82,240,000	80,640,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Red River / 20002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
15442	2023-001	Waterline Replacement	Water - Water Supply	450,000	400,000	0	0	0	0	850,000	400,000	Yes
17624	2023-002	Public Works Facility	Facilities - Other	0	500,000	700,000	0	0	0	1,200,000	1,200,000	Yes
36696	2023-003	High Street Improvements	Transportation - Highways/Roads/Bridges	0	1,386,000	1,114,000	0	0	0	2,500,000	2,500,000	Yes
10591	2023-004	Sidewalks/Main St improvements	Transportation - Other	269,000	2,900,000	2,900,000	0	0	0	6,069,000	5,800,000	Yes
36692	2023-005	Park and Recreation Projects	Facilities - Other	0	725,000	525,000	0	0	0	1,250,000	1,250,000	Yes
35574	2023-006	Pre-Treatment Wastewater	Water - Wastewater	0	850,000	0	0	0	0	850,000	850,000	No
35972	2023-007	Sludge Handling System	Water - Wastewater	0	4,750,000	0	0	0	0	4,750,000	4,750,000	No
15541	2023-008	Sewage Collection System Improvements	Water - Wastewater	0	960,000	960,000	0	0	0	1,920,000	1,920,000	Yes
12014	2023-009	Town Hall Facility	Facilities - Administrative Facilities	0	10,000	100,000	2,550,000	2,700,000	0	5,360,000	5,360,000	Yes
36084	2024-001	Service waterline replacement	Water - Water Supply	0	0	150,000	150,000	0	0	300,000	300,000	Yes
30022	2024-002	Water Meter Replacement phase 3	Water - Other	200,000	0	100,000	100,000	0	0	400,000	200,000	Yes
32641	2024-003	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	2024-004	Pioneer Canyon Well Field Improvements	Water - Other	0	0	1,001,250	0	0	0	1,001,250	1,001,250	No
26614	2024-005	Fire Engine	Vehicles - Public Safety Vehicle	0	0	750,000	0	0	0	750,000	750,000	No
31047	2024-006	Fire Hydrants	Water - Other	75,000	0	160,000	140,000	0	0	375,000	300,000	Yes
31054	2024-007	Water Well Replacement	Water - Water Supply	0	0	530,000	220,000	0	0	750,000	750,000	Yes
37559	2024-008	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
35956	2025-001	Solid waste collection system	Other - Solid Waste	0	0	0	250,000	150,000	0	400,000	400,000	Yes
28136	2025-002	Red River Conference Center Addition	Facilities - Convention Facilities	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
23550	2025-003	Ambulance	Vehicles - Public Safety Vehicle	0	0	0	240,000	0	0	240,000	240,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Red River / 20002

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
14194	2026-001	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	2026-002	Weatherize Pavilion	Facilities - Other	0	0	0	0	220,000	0	220,000	220,000	No
22252	2026-003	Public land purchase	Other - Other	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
17625	2027-001	Public Transit Facility	Facilities - Other	0	0	0	0	0	318,000	318,000	318,000	No
9940	2027-002	Solid Waste Recycle Program	Facilities - Other	0	0	0	0	0	2,200,000	2,200,000	2,200,000	No
Grand Total for Red River			25 projects	994,000	12,481,000	10,525,875	8,314,750	9,246,550	6,546,000	48,108,175	47,114,175	

Infrastructure Capital Improvement Plan FY 2023-2027

Reserve / 28001

Project Summary

Project										Total	Amount		
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
32657	2023-001	Village of Reserve Storage Tank/Water Improvements	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
25874	2023-002	Reserve Wastewater Treatment Plant Improvements	Water - Wastewater	113,400	1,600,000	0	0	0	0	1,713,400	1,600,000	Yes	
31461	2023-003	Village of Reserve Fire Department Expansion	Facilities - Fire Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No	
14955	2023-004	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	2023-005	Village of Reserve Drainage Improvements	Water - Storm/Surface Water Control	0	550,000	0	0	0	0	550,000	550,000	Yes	
23753	2023-006	Park Improvements	Facilities - Other	0	85,000	0	0	0	0	85,000	85,000	No	
39058	2023-007	Land Purchase for Event Center	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No	
10263	2023-008	Housing Initiative	Facilities - Administrative Facilities	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No	
33947	2023-009	Vehicle Purchase	Other - Other	0	80,000	0	0	0	0	80,000	80,000	No	
33946	2023-010	Purchase Maintenance Equipment	Equipment - Other	0	80,000	60,000	10,000	0	0	150,000	150,000	No	
32658	2023-011	Drainage Master Plan	Water - Storm/Surface Water Control	0	60,000	0	0	0	0	60,000	60,000	No	
13603	2023-012	City Hall Renovation/Expansion	Facilities - Administrative Facilities	0	660,000	0	0	0	0	660,000	660,000	No	
9755	2023-013	Main St Economic Development Infrastructure	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No	
Grand Total for Reserve			13 projects	113,400	7,525,000	60,000	10,000	0	0	7,708,400	7,595,000		

Infrastructure Capital Improvement Plan FY 2023-2027

Rio Communities / 14005

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	Phases?
36239	2023-001	Storm Water and Drainage Infrastructure Project	Water - Storm/Surface Water Control	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	4,000,000	Yes
36240	2023-002	City Hall Multi-Purpose Complex	Facilities - Administrative Facilities	50,000	1,000,000	400,000	425,000	340,000	0	2,215,000	2,165,000	Yes
29938	2023-003	Parks and Open Space Assessment Plan	Transportation - Airports	0	750,000	450,000	450,000	450,000	450,000	2,550,000	2,550,000	Yes
29907	2023-004	Public Safety Equipment	Equipment - Public Safety Equipment	261,488	870,000	500,000	150,000	750,000	500,000	3,031,488	2,770,000	Yes
32859	2023-005	Pavement Reconstruction	Other - Other	518,750	606,250	450,000	450,000	450,000	450,000	2,925,000	2,406,250	Yes
32858	2023-006	Roadway Beautification	Equipment - Public Safety Equipment	0	660,000	400,000	400,000	400,000	400,000	2,260,000	2,260,000	Yes
36242	2023-007	Roadways, Trails, Paths and Sidewalks	Transportation - Highways/Roads/Bridges	0	1,050,000	1,000,000	500,000	500,000	500,000	3,550,000	3,550,000	Yes
38440	2023-008	Streelights	Facilities - Administrative Facilities	0	1,050,000	1,000,000	500,000	500,000	500,000	3,550,000	3,550,000	Yes
38441	2023-009	Fire Department Complex	Facilities - Administrative Facilities	0	750,000	500,000	0	0	0	1,250,000	1,250,000	Yes
38442	2023-010	Public Works Complex	Facilities - Administrative Facilities	0	750,000	0	0	0	0	750,000	750,000	No
38460	2023-011	Public Works Heavy Equipment	Facilities - Administrative Facilities	0	300,000	300,000	0	0	0	600,000	600,000	Yes
34160	2023-012	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
Grand Total for Rio Communities			12 projects	830,238	9,005,666	6,540,000	4,450,863	5,522,405	6,335,000	32,684,172	31,853,934	

Infrastructure Capital Improvement Plan FY 2023-2027

Rio Rancho / 29005

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
22962	2023-001	City Maintenance Yard	Facilities - Other	0	1,000,000	2,467,277	2,467,276	2,467,276	2,467,276	10,869,105	10,869,105	Yes
25803	2023-002	Police Vehicles	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
10496	2023-003	Police Motorcycles (Replacement)	Vehicles - Public Safety Vehicle	0	83,000	0	0	0	0	83,000	83,000	No
28347	2023-004	Police Headquarters Quantum Bldg. Imprv.	Facilities - Other	0	242,000	0	0	0	0	242,000	242,000	No
36911	2023-005	Radio Enhancements	Equipment - Public Safety Equipment	300,701	310,500	310,500	310,500	448,368	0	1,680,569	1,379,868	Yes
10569	2023-006	Fire Apparatus, including Refurbishment	Equipment - Public Safety Equipment	0	720,000	0	1,910,082	0	2,211,158	4,841,240	4,841,240	Yes
23098	2023-007	Fire Station Improvements	Facilities - Fire Facilities	0	300,000	0	0	0	0	300,000	300,000	No
31597	2023-008	Park ADA Improvements	Facilities - Administrative Facilities	0	182,000	0	0	0	0	182,000	182,000	No
36902	2023-009	Campus Park	Facilities - Other	3,727,761	1,800,000	0	0	0	0	5,527,761	1,800,000	No
24552	2023-010	Sports Complex North	Facilities - Other	7,119,039	2,185,911	2,227,849	2,281,706	4,020,371	0	17,834,876	10,715,837	Yes
34144	2023-011	Sports Complex Little League	Facilities - Other	292,521	203,054	139,000	50,000	50,000	152,000	886,575	594,054	Yes
11753	2023-012	Sabana Grande Improvements	Facilities - Administrative Facilities	350,000	0	0	0	0	0	350,000	0	No
39529	2023-013	Animal Resource Center	Facilities - Administrative Facilities	0	29,000	0	0	0	0	29,000	29,000	No
23223	2023-014	Park Water Conservation Project	Facilities - Other	0	19,886	21,757	0	0	0	41,643	41,643	No
28322	2023-015	Park Facility Improvements and Renovations	Facilities - Other	0	979,064	0	0	0	0	979,064	979,064	Yes
25784	2023-016	Park Maintenance Yard Sports Complex	Facilities - Other	0	86,613	490,809	0	0	0	577,422	577,422	Yes
24550	2023-017	Melon Ridge Park	Facilities - Other	0	221,214	0	0	0	0	221,214	221,214	No
21869	2023-018	Sierra North II Park (Field)	Facilities - Other	0	221,214	0	0	0	0	221,214	221,214	No
26751	2023-019	Esther Bone Pond Path	Facilities - Other	0	21,757	0	0	0	0	21,757	21,757	No
37814	2023-020	MS4 outfalls to the Rio Grande	Water - Storm/Surface Water Control	429,585	101,500	143,825	258,100	0	0	933,010	503,425	Yes

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Rio Rancho / 29005

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
24598	2023-021	Pavement Preservation Program	Transportation - Highways/Roads/Bridges	6,661,340	25,588,482	12,639,016	12,639,016	12,639,016	12,639,016	82,805,886	76,144,546	Yes
21661	2023-022	King Blvd. Widening from Unser Blvd. to Wilpett Rd	Transportation - Highways/Roads/Bridges	3,545,327	1,835,107	0	0	0	0	5,380,434	1,835,107	No
18400	2023-023	Unser Blvd Widening Ph IIA, B, C	Transportation - Highways/Roads/Bridges	3,251,139	15,645,000	0	0	0	0	18,896,139	15,645,000	No
31601	2023-024	Southern Boulevard Reconstruction	Transportation - Highways/Roads/Bridges	0	28,265,300	0	0	0	0	28,265,300	28,265,300	Yes
24651	2023-025	College Blvd. from King Blvd. to Center Dr.	Transportation - Highways/Roads/Bridges	0	4,820,000	0	0	0	0	4,820,000	4,820,000	No
37822	2023-026	Idalia Rd. and Loma Colorado Boulevard	Transportation - Highways/Roads/Bridges	0	300,000	0	0	0	0	300,000	300,000	No
21768	2023-027	Install/Replace Water lines	Water - Water Supply	0	10,000,000	0	0	0	0	10,000,000	10,000,000	No
21907	2024-001	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
26752	2024-002	Cabazon Recreation Center Pool & Park Improvements	Facilities - Other	0	0	16,318	0	0	0	16,318	16,318	No
37852	2024-003	Unser Blvd - King Blvd to Mariposa Parkway recon	Transportation - Highways/Roads/Bridges	0	0	6,340,261	0	0	0	6,340,261	6,340,261	Yes
28640	2025-001	City Center Storm Drainage	Water - Storm/Surface Water Control	2,718,215	0	0	1,311,320	1,181,491	836,348	6,047,374	3,329,159	Yes
17087	2025-002	Broadmoor Blvd. Extension Northern Blvd.. to PDV	Transportation - Highways/Roads/Bridges	1,450,730	0	0	1,200,000	0	0	2,650,730	1,200,000	No
19200	2025-003	Lincoln Avenue Extension	Transportation - Highways/Roads/Bridges	0	0	0	4,693,500	0	0	4,693,500	4,693,500	No
24675	2025-004	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
37855	2025-005	Unser Blvd - Mariposa Parkway to Northwest Loop re	Transportation - Highways/Roads/Bridges	0	0	0	2,584,234	0	0	2,584,234	2,584,234	Yes

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
23367	2025-006	Baltic Avenue Sidewalks	Transportation - Bike/Pedestrian/Equestrian	0	0	0	605,000	0	0	605,000	605,000	Yes
33246	2025-007	Zenith Court	Transportation - Highways/Roads/Bridges	0	0	0	1,406,937	0	0	1,406,937	1,406,937	Yes
25776	2025-008	Pecos Loop Sidewalks	Transportation - Bike/Pedestrian/Equestrian	0	0	0	573,650	0	0	573,650	573,650	Yes
28509	2025-009	City Center Sidewalks Phase 2	Transportation - Bike/Pedestrian/Equestrian	0	0	0	887,562	0	0	887,562	887,562	Yes
25745	2026-001	Municipal Court Building	Facilities - Administrative Facilities	0	0	0	0	6,840,000	0	6,840,000	6,840,000	No
24328	2026-002	WWTP# 2 Expansion and Retrofit	Water - Wastewater	24,000,000	0	0	0	10,000,000	0	34,000,000	10,000,000	No
13767	2027-001	Northern Blvd Widening	Transportation - Highways/Roads/Bridges	2,981,876	0	0	0	0	10,400,000	13,381,876	10,400,000	No
39177	2027-002	15th St SE Realignment design and construction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	750,000	750,000	750,000	No
19197	2027-003	27th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	0	500,000	500,000	500,000	No
26957	2027-004	Loma Colorado Trail: Huron to RR Mid School	Transportation - Highways/Roads/Bridges	0	0	0	0	0	175,000	175,000	175,000	No
Grand Total for Rio Rancho			45 projects	56,828,234	95,660,602	25,296,612	84,221,383	38,146,522	31,630,798	331,784,151	274,955,917	

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Roswell / 04004

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
39174	2023-001	Airport Expansion & Infrastructure Improvements	Transportation - Airports	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No	
39181	2023-002	Street Repair	Transportation - Highways/Roads/Bridges	0	740,000	0	0	0	0	740,000	740,000	No	
35021	2023-003	Aircraft Rescue and Firefighting Training Facility	Facilities - Fire Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
38005	2023-004	Cemetery Irrigation System Replacement	Facilities - Other	0	235,000	0	0	0	0	235,000	235,000	No	
37997	2023-005	Replace SCBA - Fire Dept.	Equipment - Public Safety Equipment	0	900,000	0	0	0	0	900,000	900,000	No	
37990	2023-006	Convention Center Prefunction Lighting	Facilities - Convention Facilities	0	150,000	0	0	0	0	150,000	150,000	No	
37053	2023-007	Adult Center Facelift	Facilities - Senior Facilities	0	235,000	0	0	0	0	235,000	235,000	No	
39180	2023-008	Police Command Center	Equipment - Public Safety Equipment	0	408,000	0	0	0	0	408,000	408,000	No	
37029	2023-009	Ballfields at Cielo Grande	Other - Other	850,000	12,300,000	0	0	0	0	13,150,000	12,300,000	Yes	
39182	2023-010	Sewer Line Rehabilitation	Other - Solid Waste	0	15,000	0	0	0	0	15,000	15,000	No	
39184	2023-011	Hobbs Street Rehabilitation	Transportation - Highways/Roads/Bridges	0	1,300,000	0	0	0	0	1,300,000	1,300,000	No	
38007	2023-012	Play ground Equipment Replacement	Equipment - Other	0	575,000	0	0	0	0	575,000	575,000	No	
19183	2023-013	Zoo Infrastructure Enhancements	Facilities - Other	0	225,000	0	0	0	0	225,000	225,000	Yes	
39186	2023-014	Tourism Trolley	Transportation - Other	0	350,000	0	0	0	0	350,000	350,000	No	
37987	2023-015	Storm Water Pond at WWTP	Water - Water Supply	0	350,000	0	0	0	0	350,000	350,000	No	
37992	2023-016	New Vehicles - Animal Control	Vehicles - Public Safety Vehicle	0	156,118	0	0	0	0	156,118	156,118	No	
39188	2023-017	GIS System	Water - Other	0	370,000	0	0	0	0	370,000	370,000	No	
34092	2023-018	Rehab Country Club Reservoirs	Water - Water Supply	0	25,000,000	0	0	0	0	25,000,000	25,000,000	No	
39190	2023-019	Library Air Scrubbers	Water - Other	0	250,000	0	0	0	0	250,000	250,000	No	
33064	2023-020	Library Interior Improvements	Facilities - Administrative Facilities	0	793,100	0	0	0	0	793,100	793,100	No	

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Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
35019	2023-021	RMAC Interior Modifications	Facilities - Museums	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No	
37045	2023-022	RMAC Flooring	Facilities - Administrative Facilities	0	600,000	0	0	0	0	600,000	600,000	No	
39191	2023-023	Rec Center Emergency Generators	Equipment - Other	0	550,000	0	0	0	0	550,000	550,000	No	
39192	2023-024	Pool plumbing upgrades and equipment	Facilities - Other	0	133,000	0	0	0	0	133,000	133,000	No	
39193	2023-025	Adult Center plumbing Upgrades	Facilities - Senior Facilities	0	250,000	0	0	0	0	250,000	250,000	No	
39195	2023-026	Adult Center Ceiling Repairs	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No	
39194	2023-027	Adult Center Billiards Room Improvements	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No	
39196	2023-028	Fire Engine Replacement	Equipment - Public Safety Equipment	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No	
37991	2023-029	Work Station Replacements - IT	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No	
37035	2023-030	RAC Terminal (Design)	Transportation - Airports	0	2,700,000	0	0	0	0	2,700,000	2,700,000	No	
38000	2023-031	Maintenance Facility Upgrades	Facilities - Other	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No	
37958	2023-031	Pressure Relief Valve	Water - Water Supply	0	300,000	0	0	0	0	300,000	300,000	No	
38009	2023-031	Recreation Center Outdoor Expansion	Facilities - Health-Related Cap Infrastructure	0	1,250,000	0	0	0	0	1,250,000	1,250,000	No	
37959	2023-031	Manhole Rehab	Water - Wastewater	0	250,000	0	0	0	0	250,000	250,000	No	
37054	2023-031	New Servers	Equipment - Public Safety Equipment	0	50,000	0	0	0	0	50,000	50,000	No	
37999	2023-031	Replace Nancy Lopez Golf Course Fencing	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No	
37041	2023-031	Laserfiche Records Storage System	Equipment - Public Safety Equipment	0	207,378	0	0	0	0	207,378	207,378	No	
37981	2023-031	Cell 5 Construction	Facilities - Administrative Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes	
38006	2023-031	Stiles Field Improvements	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No	

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Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
26006	2023-031	Wayfinding System Improvements	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	Yes
39224	2023-032	Enclosed convenience center	Other - Solid Waste	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
39227	2023-033	Replace Grapple Truck	Transportation - Other	0	200,000	0	0	0	0	200,000	200,000	No
39228	2023-034	Purchase two sideloaders	Other - Solid Waste	0	620,000	0	0	0	0	620,000	620,000	No
39230	2023-035	Rehabilitation of Water Storage Tank on 3rd St	Water - Other	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
39231	2023-036	WWTP Fleet Replacement	Facilities - Administrative Facilities	0	102,000	0	0	0	0	102,000	102,000	No
39241	2023-037	Repairs to pavement, sidewalks and pathways	Facilities - Libraries	0	174,187	0	0	0	0	174,187	174,187	No
39242	2023-038	City Hall Building Improvements Phase 2	Facilities - Administrative Facilities	0	525,000	0	0	0	0	525,000	525,000	No
39243	2023-039	Facility Assessment Phase 3	Facilities - Other	0	443,429	0	0	0	0	443,429	443,429	No
39251	2023-041	Cemetery Office Building Repair	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
39253	2023-043	Cielo Grande Sports Complex Parking	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No
39254	2023-044	Spring River Zoo - New Train	Transportation - Other	0	350,000	0	0	0	0	350,000	350,000	No
39255	2023-045	Recreation Center Signage	Facilities - Other	0	70,000	0	0	0	0	70,000	70,000	No
39257	2023-046	Outdoor Pool Party Room	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
39258	2023-047	Recreation Center Landscape Expansion	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
39259	2023-048	Fire Department Building Improvements	Facilities - Fire Facilities	0	600,000	0	0	0	0	600,000	600,000	No
25975	2023-052	CDBG Infrastructure Project	Other - Other	0	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	No
37028	2023-056	All-Inclusive Park at Cielo Grande Sports	Other - Other	1,461,000	1,000,000	0	0	0	0	2,461,000	1,000,000	No
39484	2023-057	Golf Course Cart Path Rehab	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
37977	2024-001	Police Station Renovation	Facilities - Administrative Facilities	0	0	400,000	0	0	0	400,000	400,000	No
37978	2024-003	Variable Frequency Drive Pumps	Water - Water Supply	0	1,408,000	0	0	0	0	1,408,000	1,408,000	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

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Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
37979	2024-004	New Park - S. Virginia Ave.	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No
33056	2024-004	Trails Master Plan	Facilities - Other	0	0	0	0	50,000	0	50,000	50,000	No
37032	2024-005	East McGaffey Road Rehab & ADA Upgrades	Transportation - Highways/Roads/Bridges	0	0	13,000,000	0	0	0	13,000,000	13,000,000	No
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
37980	2024-007	Apron Ramp Rehab	Transportation - Airports	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
37985	2024-009	New Scale House and Quick Lane	Facilities - Administrative Facilities	0	0	220,000	0	0	0	220,000	220,000	No
37984	2024-010	Side Loaders - Solid Waste	Facilities - Administrative Facilities	0	0	1,008,000	0	0	0	1,008,000	1,008,000	No
37983	2024-011	Grapple Trucks - Solid Waste	Other - Solid Waste	0	0	457,000	0	0	0	457,000	457,000	No
37957	2024-012	Large Diameter Water Valves	Water - Water Supply	0	0	400,000	0	0	0	400,000	400,000	No
37986	2024-014	Reroof Digester Building	Water - Water Supply	0	0	150,000	0	0	0	150,000	150,000	No
37988	2024-016	Lea Street Sewer	Water - Wastewater	0	0	200,000	0	0	0	200,000	200,000	No
37046	2024-018	Library Roof Renovation	Facilities - Libraries	0	0	170,000	0	0	0	170,000	170,000	No
37982	2024-019	Library Entrance	Facilities - Libraries	0	0	257,000	0	0	0	257,000	257,000	No
37055	2024-020	Security Cameras	Equipment - Other	0	0	35,000	0	0	0	35,000	35,000	No
37993	2024-021	New Cages - Animal Control	Facilities - Administrative Facilities	0	0	15,000	0	0	0	15,000	15,000	No
35014	2024-022	Spring River Zoo Improvements	Facilities - Other	0	0	28,000	0	0	0	28,000	28,000	No
37994	2024-023	Birthday Party Room - Zoo	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	No
37998	2024-025	Cielo Grande lighting	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No
38001	2024-029	Construct new stage inside Museum	Facilities - Museums	0	0	200,000	0	0	0	200,000	200,000	No

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Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
37056	2024-029	Rebuild 911 Consoles	Equipment - Public Safety Equipment	0	0	70,000	0	0	0	70,000	70,000	No	
38002	2024-030	Transit Center Renovations	Transportation - Transit	0	0	30,000	0	0	0	30,000	30,000	No	
38003	2024-031	Install Security Upgrades on Buses	Transportation - Transit	0	0	110,000	0	0	0	110,000	110,000	No	
38004	2024-032	Build new Block for Ash Burials	Facilities - Other	0	0	380,000	0	0	0	380,000	380,000	No	
38008	2024-036	Recreation Center Upgrades	Facilities - Health-Related Cap Infrastructure	0	0	235,000	0	0	0	235,000	235,000	No	
38010	2024-038	Upgrade Existing Solid Waste building	Other - Solid Waste	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No	
38011	2024-039	Facilities Building Upgrade	Other - Solid Waste	0	0	500,000	0	0	0	500,000	500,000	No	
35506	2024-040	Police Cars	Vehicles - Public Safety Vehicle	0	0	153,000	0	0	0	153,000	153,000	No	
37996	2024-043	Structural PPE	Equipment - Public Safety Equipment	0	0	200,000	0	0	0	200,000	200,000	No	
37995	2024-044	Emergency Operations Plan	Equipment - Public Safety Equipment	0	0	50,000	0	0	0	50,000	50,000	No	
37034	2024-048	Convention Center Fencing	Facilities - Convention Facilities	0	0	85,000	0	0	0	85,000	85,000	No	
37989	2024-049	Convention Center Office Renovations	Facilities - Convention Facilities	0	0	65,000	0	0	0	65,000	65,000	No	
37051	2024-050	Visitor Center Expansion	Facilities - Convention Facilities	0	0	800,000	0	0	0	800,000	800,000	No	
37050	2024-051	Visitor Center LED Sign	Facilities - Convention Facilities	0	0	120,000	0	0	0	120,000	120,000	No	
21172	2024-053	Pecos Transit Bus	Equipment - Other	0	0	620,000	0	0	0	620,000	620,000	No	
21173	2024-054	Pecos Transit Van	Equipment - Other	0	0	375,000	0	0	0	375,000	375,000	No	
37057	2024-055	CO-OP W/ NM DOT	Facilities - Administrative Facilities	0	0	150,000	0	0	0	150,000	150,000	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Roswell / 04004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
37058	2024-056	TAP Application w/NMDOT	Transportation - Highways/Roads/Bridges	0	0	150,000	0	0	0	150,000	150,000	No
38057	2024-057	Edgewood Drive Water Line Replacement	Water - Water Supply	0	0	1,150,000	0	0	0	1,150,000	1,150,000	No
19179	2024-076	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
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	0	0	280,000	0	0	280,000	280,000	No
37031	2025-024	Tennis Courts Upgrades	Other - Other	0	0	0	411,000	0	0	411,000	411,000	No
37047	2025-026	City Hall Deferred Maintenance	Facilities - Administrative Facilities	0	0	0	250,000	0	0	250,000	250,000	No
37042	2025-034	Transit Bus Stops	Transportation - Transit	0	0	0	500,000	0	0	500,000	500,000	No
19181	2025-038	Fire Training Center improvements	Facilities - Fire Facilities	0	0	0	500,000	0	0	500,000	500,000	No
37040	2025-040	Public Safety Commend Campus	Facilities - Administrative Facilities	0	0	0	7,000,000	0	0	7,000,000	7,000,000	Yes
37059	2025-044	Hobson Road Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	3,500,000	0	0	3,500,000	3,500,000	No
37065	2025-046	S. Washington Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
37048	2025-050	Library Bookmobile	Facilities - Libraries	0	0	0	96,000	0	0	96,000	96,000	No
33479	2026-001	RIAC Power Grid Upgrade	Other - Utilities (publicly owned)	0	0	0	0	63,000,000	0	63,000,000	63,000,000	No
34093	2026-002	Atkinson Road Rehab	Transportation - Highways/Roads/Bridges	0	0	0	0	2,300,000	0	2,300,000	2,300,000	No
27576	2026-003	Air Center Hangar	Transportation - Airports	0	0	0	0	15,000,000	0	15,000,000	15,000,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Roswell / 04004

Project Summary

Project								Total	Amount			
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
Grand Total for Roswell			115 projects	2,311,000	82,435,212	27,596,000	17,290,000	83,700,000	2,350,000	215,682,212	213,371,212	

Infrastructure Capital Improvement Plan FY 2023-2027

Roy / 31002

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
15452	2023-001	Water System Improvements	Water - Water Supply	0	550,000	0	0	0	0	550,000	550,000	Yes
31359	2023-002	Water Storage Tank Improvements	Water - Water Supply	0	400,000	0	0	0	0	400,000	400,000	No
13977	2023-003	Street Improvements	Transportation - Highways/Roads/Bridges	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	Yes
39446	2023-004	Recycling Project	Facilities - Administrative Facilities	0	24,000	0	0	0	0	24,000	24,000	No
9839	2023-005	Solid Waste Improvements	Other - Solid Waste	0	21,000	0	0	0	0	21,000	21,000	Yes
37533	2023-006	Park Equipment	Equipment - Other	0	50,000	0	0	0	0	50,000	50,000	No
12042	2023-007	Chicosa Park Improvements	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	Yes
Grand Total for Roy			7 projects	0	1,445,000	200,000	200,000	200,000	200,000	2,245,000	2,245,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Ruidoso / 26004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
35929	2023-001	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
35937	2023-002	Broadband/Fiber Connectivity	Other - Utilities (publicly owned)	0	2,000,000	3,000,000	2,000,000	0	0	7,000,000	7,000,000	Yes
28008	2023-003	E911 Addressing/Consolidated Dispatch	Facilities - Administrative Facilities	0	3,500,000	0	0	0	0	3,500,000	3,500,000	No
38444	2023-004	Water & Sewer Line Extensions, Streets & Drainage	Other - Utilities (publicly owned)	0	1,050,000	4,950,000	0	0	0	6,000,000	6,000,000	No
39247	2023-005	Outdoor Recreation Infrastructure	Other - Other	0	500,000	4,500,000	0	0	0	5,000,000	5,000,000	No
26248	2023-006	Removal of Trees and Water Shed Improvements	Other - Other	282,000	200,000	200,000	200,000	18,000	0	900,000	618,000	Yes
25427	2023-007	Sidewalk Improvement & Midtown Pedestrian Access	Transportation - Bike/Pedestrian/Equestrian	0	80,000	670,000	0	0	0	750,000	750,000	No
34630	2023-008	US 70/NM48(Sudderth Dr.) High T	Transportation - Highways/Roads/Bridges	0	550,000	3,000,000	0	0	0	3,550,000	3,550,000	Yes
39250	2023-009	Renewable Energy at Village Facilities	Facilities - Administrative Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
38482	2023-010	Water Tank Rehabilitation Projects	Water - Water Supply	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
33167	2023-011	Sewer Line Extensions	Water - Wastewater	0	3,900,000	0	0	0	0	3,900,000	3,900,000	No
37401	2023-012	Parking Structure for Mainstreet	Transportation - Other	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
29857	2023-013	Grindstone Recreational Improvements	Facilities - Cultural Facilities	0	1,325,000	450,000	0	0	0	1,775,000	1,775,000	Yes
37396	2023-014	Judicial Complex	Facilities - Administrative Facilities	664,500	803,780	5,000,000	0	0	0	6,468,280	5,803,780	No
29754	2023-015	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
25154	2023-016	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
25415	2023-017	Street & Drainage Improvements	Transportation - Highways/Roads/Bridges	0	5,000,000	3,000,000	0	0	0	8,000,000	8,000,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Ruidoso / 26004

Project Summary

Project ID	Year Rank	Project Title	Category	Funded						Total Project Cost	Amount Not Yet Funded	Phases?
				to date	2023	2024	2025	2026	2027			
27813	2023-018	Purchase Fire Trucks	Vehicles - Public Safety Vehicle	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
37400	2023-019	Wingfield Park Improvements	Other - Other	0	3,000,000	2,000,000	0	0	0	5,000,000	5,000,000	No
26468	2023-020	Police Vehicle/Equipment Acquisition	Vehicles - Public Safety Vehicle	0	350,000	0	0	0	0	350,000	350,000	Yes
27945	2023-021	Airport Terminal Rehabilitation	Facilities - Other	0	1,900,000	100,000	0	0	0	2,000,000	2,000,000	No
27992	2023-022	Village Hall Renovation	Facilities - Administrative Facilities	0	10,000	70,000	1,100,000	0	0	1,180,000	1,180,000	No
29869	2023-023	Horton Complex	Facilities - Administrative Facilities	0	2,100,000	0	0	0	0	2,100,000	2,100,000	No
25420	2023-024	Street Department Vehicles and Equipment	Equipment - Other	0	260,000	701,000	425,000	260,000	0	1,646,000	1,646,000	Yes
38492	2023-025	Upper Canyon Surface Diversion Renovation	Water - Water Supply	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
38495	2023-026	Rio Ruidoso Restoration/Flood Hazard Mitigation	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
38104	2023-027	Wingfield House	Facilities - Cultural Facilities	0	750,000	0	0	0	0	750,000	750,000	No
25651	2024-001	Eagle Creek Sports Complex Lighting	Facilities - Cultural Facilities	0	0	840,000	0	0	0	840,000	840,000	Yes
26280	2024-002	Solid Waste Dumpster Replacement	Other - Solid Waste	0	0	240,000	240,000	240,000	0	720,000	720,000	Yes
27942	2024-003	Airfield Pavement Maintenance	Transportation - Airports	0	0	30,000	1,000,000	0	0	1,030,000	1,030,000	Yes
27948	2024-004	Airport Runway 12-30 Rehabilitation	Transportation - Airports	0	0	600,000	0	0	0	600,000	600,000	No
29870	2024-005	Community Recreation & Trail Improvements	Transportation - Bike/Pedestrian/Equ eustrian	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
27909	2024-006	Security Gates	Facilities - Libraries	0	0	35,000	0	0	0	35,000	35,000	No
33171	2024-007	Airport Crack Sealing	Transportation - Airports	0	0	350,000	0	0	0	350,000	350,000	No
33169	2024-008	Fire Mitigation Projects on Village Property	Other - Other	0	0	250,000	250,000	125,000	0	625,000	625,000	No
33172	2024-009	Airport Runway and Taxiway Markings	Transportation - Airports	0	0	650,000	0	0	0	650,000	650,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Ruidoso / 26004

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	Funding					Total Project Cost	Amount Not Yet Funded	Phases?
					2023	2024	2025	2026	2027			
27932	2024-010	Park Signage Project	Other - Other	0	0	40,000	0	0	0	40,000	40,000	No
27946	2024-011	Airport Taxiway	Transportation - Airports	0	0	915,000	0	0	0	915,000	915,000	No
34222	2024-012	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
31214	2024-013	Ruidoso Recreation Center	Facilities - Other	0	0	2,500,000	0	0	0	2,500,000	2,500,000	Yes
27952	2024-014	Airport PFC at RWY 6-24	Transportation - Airports	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
25443	2024-015	Emergency Operations Center & Dispatch Upgrade	Facilities - Fire Facilities	0	0	500,000	0	0	0	500,000	500,000	No
38428	2024-016	Construction of New Police Department	Facilities - Administrative Facilities	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
26238	2024-017	Solid Waste Heavy Equipment	Other - Solid Waste	0	0	480,000	250,000	0	0	730,000	730,000	Yes
21874	2024-018	Airport FBO Hanger	Facilities - Other	0	0	1,500,000	0	0	0	1,500,000	1,500,000	Yes
34209	2024-019	Eagle Creek Well Field Improvements	Water - Water Supply	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
25434	2024-021	Drainage Improvements & Flood Mitigation	Water - Storm/Surface Water Control	0	0	75,000	50,000	280,000	0	405,000	405,000	Yes
29877	2024-022	HVAC replacement project at the Public Library	Facilities - Libraries	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
38493	2024-024	Gavilan Canyon Underground Storage and Recovery	Water - Water Supply	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
35878	2025-001	Ruidoso Bike Lane Project	Transportation - Bike/Pedestrian/Equ eustrian	0	0	0	1,280,000	75,000	0	1,355,000	1,355,000	Yes
27947	2025-002	Airport Aerial Fire Base Building	Facilities - Other	0	0	0	1,200,000	745,000	0	1,945,000	1,945,000	Yes
36018	2025-003	Solar Infrastructure Improvement Project	Water - Wastewater	0	0	0	1,967,000	0	0	1,967,000	1,967,000	No
27715	2025-004	Ruidoso Pool Improvements	Facilities - Other	0	0	0	500,000	0	0	500,000	500,000	Yes
23665	2025-005	Alto Dam Compliance & Improvements	Water - Other	0	0	0	1,500,000	9,000,000	10,250,000	20,750,000	20,750,000	Yes
27943	2025-006	Airport Heavy Equipment	Equipment - Other	0	0	0	1,000,000	0	1,100,000	2,100,000	2,100,000	Yes
38465	2025-007	Airplane Sunshades and Vehicle Covered Parking	Transportation - Airports	0	0	0	800,000	0	0	800,000	800,000	No
38466	2025-008	Emergency Sirens	Equipment - Public Safety Equipment	0	0	0	900,000	0	0	900,000	900,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Ruidoso / 26004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
34211	2026-001	Ceiling Tile and Lighting Replacement	Facilities - Senior Facilities	0	0	0	0	50,000	0	50,000	50,000	No
27713	2026-002	Community Center Addition Blueprints	Facilities - Senior Facilities	0	0	0	0	13,700	0	13,700	13,700	No
25446	2026-003	Water Infrastructure Improvements	Water - Wastewater	0	0	0	0	1,300,000	0	1,300,000	1,300,000	Yes
29894	2026-004	Airport Upgrade Improvements	Transportation - Airports	0	0	0	0	2,000,000	0	2,000,000	2,000,000	No
28005	2026-005	Fire Hydrant Replacement	Equipment - Public Safety Equipment	0	0	0	0	500,000	0	500,000	500,000	Yes
34213	2026-006	Senior Center Addition	Facilities - Senior Facilities	0	0	0	0	500,000	0	500,000	500,000	Yes
37590	2026-007	Community Center Bathroom Renovation	Facilities - Senior Facilities	0	0	0	0	94,000	0	94,000	94,000	No
38426	2026-008	Automated Weather Observation System Replacement	Transportation - Airports	0	0	0	0	500,000	0	500,000	500,000	No
38393	2027-001	Commercial Kitchen Equipment	Facilities - Senior Facilities	0	0	0	0	0	100,000	100,000	100,000	No
27941	2027-002	Airport Electrical Upgrades	Transportation - Airports	0	0	0	0	0	1,500,000	1,500,000	1,500,000	Yes
Grand Total for Ruidoso			67 projects	33,269,566	57,178,780	70,443,736	31,922,036	17,950,700	13,950,000	224,714,818	191,445,252	

Infrastructure Capital Improvement Plan FY 2023-2027

Ruidoso Downs / 26005

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	Phases?
34063	2023-001	City Hall	Facilities - Administrative Facilities	350,000	3,131,950	0	0	0	0	3,481,950	3,131,950	Yes
37497	2023-002	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
37692	2023-003	Riverview Dr. Road and Waterline replacement	Water - Water Supply	0	719,000	0	0	0	0	719,000	719,000	No
37068	2023-004	Hubbard Museum of the American West Renovations	Facilities - Museums	250,000	500,000	0	0	0	0	750,000	500,000	No
39509	2023-005	Ruidoso Downs Event Center	Facilities - Convention Facilities	0	20,000,000	0	0	0	0	20,000,000	20,000,000	No
23330	2024-001	Hubbard Museum of the American West ADA Ramp	Facilities - Museums	0	0	300,000	0	0	0	300,000	300,000	No
32917	2024-002	CORD All American Parking Lot Paving	Facilities - Other	0	0	586,000	0	0	0	586,000	586,000	Yes
23384	2024-003	Mini Pumper Fire Engine	Equipment - Public Safety Equipment	0	0	210,000	0	0	0	210,000	210,000	No
35562	2024-004	Wheel Loader	Equipment - Other	0	0	172,000	0	0	0	172,000	172,000	No
37495	2025-001	Valley View Water line replacement and road imp	Water - Water Supply	0	0	0	668,000	0	0	668,000	668,000	No
37491	2025-002	Baseball Field Renovations	Facilities - Other	0	0	0	100,049	0	0	100,049	100,049	No
37494	2025-003	Community Youth Center	Facilities - Other	0	0	0	2,894,000	0	0	2,894,000	2,894,000	Yes
37493	2026-001	All American Park Splash Pad	Facilities - Other	0	0	0	0	115,000	0	115,000	115,000	No
38544	2026-002	Spaghetti Flats Water and Drainage Improvements	Water - Water Supply	0	0	0	0	3,102,530	0	3,102,530	3,102,530	Yes
38546	2026-003	Colorado / Utah Water & Drainage Systems IMP.	Water - Water Supply	0	0	0	0	1,860,125	0	1,860,125	1,860,125	No
23357	2027-001	Fire Engine	Vehicles - Public Safety Vehicle	0	0	0	0	0	410,637	410,637	410,637	No
37550	2027-002	Dump Truck	Equipment - Other	0	0	0	0	0	195,000	195,000	195,000	No
Grand Total for Ruidoso Downs			17 projects	600,000	25,450,950	1,268,000	3,662,049	5,077,655	605,637	36,664,291	36,064,291	

Infrastructure Capital Improvement Plan FY 2023-2027

San Jon / 10003

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
37448	2023-001	Elevated Water Tank Improvements-Phase II	Water - Water Supply	450,000	500,000	0	0	0	0	950,000	500,000	No
22949	2023-002	Public Park Improvements	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
37446	2023-003	Street Improvements	Transportation - Highways/Roads/Bridges	0	750,000	0	0	0	0	750,000	750,000	Yes
38684	2023-004	City Hall Indoor Lighting Replacement	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
37548	2023-005	Housing	Facilities - Housing-Related Cap Infrastructure	0	50,000	0	0	0	0	50,000	50,000	No
38501	2023-006	City Vehicles	Equipment - Other	0	50,000	0	0	0	0	50,000	50,000	No
19613	2024-001	Wastewater Treatment Improvements	Water - Wastewater	1,698,801	0	660,000	650,000	0	0	3,008,801	1,310,000	Yes
37655	2024-002	Rt 66/Main Avenue Revitalization	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	No
37610	2024-003	Community Center Parking Lot	Transportation - Other	0	0	500,000	0	0	0	500,000	500,000	No
Grand Total for San Jon			9 projects	2,148,801	1,550,000	1,210,000	650,000	0	0	5,558,801	3,410,000	

Infrastructure Capital Improvement Plan FY 2023-2027

San Ysidro / 29185

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
11989	2023-001	Community Ctr Improvements	Facilities - Administrative Facilities	0	1,314,491	0	0	0	0	1,314,491	1,314,491	No
22409	2023-002	Pedestrian Walkway/Bike Path	Transportation - Bike/Pedestrian/Equestrian	333,413	300,000	0	0	0	0	633,413	300,000	No
16496	2023-003	Water Storage Tank Rerfurbishment	Water - Water Supply	0	144,000	0	0	0	0	144,000	144,000	No
11314	2023-004	Fire Dept./Cemetery/Health Center	Facilities - Administrative Facilities	0	1,123,600	0	0	0	0	1,123,600	1,123,600	No
26923	2023-005	Village Complex Parking	Transportation - Transit	0	50,000	0	0	0	0	50,000	50,000	No
36354	2023-006	Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
26928	2023-007	Park/Rodeo Arena/Baseball Field/Water Reclaim.	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
9622	2023-008	Tourism Business Ctr.	Facilities - Other	0	460,000	0	0	0	0	460,000	460,000	No
24440	2024-001	Land Easement Acquisition	Water - Wastewater	0	0	20,000	20,000	20,000	40,000	100,000	100,000	No
30009	2024-002	Community Garden/Water Reuse	Other - Other	0	0	17,600	0	0	0	17,600	17,600	No
30002	2025-001	Renewable Energy	Other - Other	0	0	0	150,000	0	0	150,000	150,000	No
15400	2027-001	Wastewater Treatment Plant San Ysidro	Facilities - Administrative Facilities	0	0	0	0	0	1,819,800	1,819,800	1,819,800	No
14926	2027-002	Pedestrian Bridge over US/550	Transportation - Other	0	0	0	0	0	1,512,000	1,512,000	1,512,000	No
Grand Total for San Ysidro			13 projects	333,413	3,542,091	37,600	170,000	20,000	3,371,800	7,474,904	7,141,491	

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Clara / 08003

Project Summary

Project				Funded						Total	Amount		
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?	
24012	2023-001	Copper Trails Pedestrian and Bicycle Path	Transportation - Bike/Pedestrian/Equestrian	0	400,000	0	0	0	0	400,000	400,000	No	
38959	2023-002	Sports Complex Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No	
38963	2023-003	Commercial Buildings Economic Development	Facilities - Other	0	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	No	
33381	2023-004	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	
38962	2023-005	Construct Police Department Building	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No	
15209	2023-006	Village of Santa Clara Water Systems Improvements	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No	
34191	2023-007	Village of Santa Clara Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	0	500,000	0	0	0	0	500,000	500,000	No	
30020	2023-008	Village of Santa Clara Sewer System Improvements	Water - Wastewater	0	350,000	0	0	0	0	350,000	350,000	No	
29062	2023-009	Cemetery Improvements	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No	
14254	2023-010	Frontage Road Improvements	Transportation - Highways/Roads/Bridges	0	750,000	0	0	0	0	750,000	750,000	No	
25052	2023-011	Oak Street bridge Improvements	Transportation - Highways/Roads/Bridges	0	900,000	0	0	0	0	900,000	900,000	No	
15210	2023-012	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	2023-013	City Hall Improvements	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No	
36517	2023-014	Develop Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No	
21358	2023-015	Develop a 40 Year Water Plan	Water - Other	0	60,000	0	0	0	0	60,000	60,000	No	
25047	2023-016	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	2023-017	Senior Center Improvements	Facilities - Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No	
34189	2023-018	Purchase Vehicles for Senior Center	Vehicles - Senior Facility Vehicle	0	100,000	0	0	0	0	100,000	100,000	No	

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Clara / 08003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
25043	2023-019	Village of Santa Clara Animal Shelter Improvements	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
25039	2023-020	Fire Vehicle	Facilities - Fire Facilities	0	400,000	0	0	0	0	400,000	400,000	No
21357	2023-021	Community Center Improvements	Facilities - Other	50,000	50,000	50,000	0	0	0	150,000	100,000	No
Grand Total for Santa Clara			21 projects	50,000	14,160,000	1,800,000	1,750,000	1,000,000	0	18,760,000	18,710,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Fe / 01001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
32333	2023-001	Airport Terminal Expansion Construction	Transportation - Airports	15,500,000	6,000,000	0	0	0	0	21,500,000	6,000,000	No
23272	2023-002	SWAN Park Phase II	Facilities - Other	1,699,800	3,500,000	0	0	0	0	5,199,800	3,500,000	Yes
36137	2023-003	Midtown Infrastructure Developments	Other - Utilities (publicly owned)	2,100,000	200,000	2,800,000	2,800,000	2,800,000	1,400,000	12,100,000	10,000,000	Yes
36178	2023-004	Santa Fe Median Beautification Phase I	Transportation - Medians	0	325,000	1,275,000	1,400,000	0	0	3,000,000	3,000,000	No
37521	2023-005	New Fire Station #2	Facilities - Fire Facilities	620,000	8,630,000	750,000	0	0	0	10,000,000	9,380,000	Yes
34689	2023-006	Harrison Road Sidewalk & Lighting Improvements	Transportation - Bike/Pedestrian/Equestrian	400,000	264,005	0	0	0	0	664,005	264,005	Yes
39165	2023-007	Pacheco Street Bicycle & Pedestrian Improvements	Transportation - Bike/Pedestrian/Equestrian	300,000	700,000	0	0	0	0	1,000,000	700,000	Yes
37525	2023-008	Tierra Contenta Trail Improvements	Facilities - Administrative Facilities	726,438	1,000,000	0	0	0	0	1,726,438	1,000,000	Yes
37526	2023-009	Governor Miles Reconstruction	Facilities - Administrative Facilities	0	750,000	0	2,000,000	0	0	2,750,000	2,750,000	Yes
36136	2023-010	New Central Library Design	Facilities - Libraries	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
32339	2023-011	Broadband Infrastructure Underserved Neighborhoods	Other - Other	500,000	500,000	500,000	0	0	0	1,500,000	1,000,000	Yes
13943	2023-012	Traffic Signals Comm. Design & Install	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
32383	2023-013	Acequia Trail Extension	Transportation - Bike/Pedestrian/Equestrian	413,000	1,500,000	0	0	0	0	1,913,000	1,500,000	Yes
33684	2023-014	Cerrillos - Sandoval Intersection Improvements	Transportation - Highways/Roads/Bridges	0	300,000	0	1,700,000	0	0	2,000,000	2,000,000	Yes
29762	2023-015	Calle Po Ae Pi Extension	Transportation - Highways/Roads/Bridges	0	500,000	0	1,000,000	0	0	1,500,000	1,500,000	Yes
33692	2023-016	Delgado St - SF River Bridge Replacement	Transportation - Highways/Roads/Bridges	0	400,000	0	1,600,000	0	0	2,000,000	2,000,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Fe / 01001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38547	2023-017	South Capital Area Road Reconstruction	Transportation - Highways/Roads/Bridges	0	250,000	1,250,000	0	0	0	1,500,000	1,500,000	Yes
33698	2023-018	Paseo de Peralta - SF River Bridge Rehab	Transportation - Highways/Roads/Bridges	0	500,000	0	2,000,000	0	0	2,500,000	2,500,000	Yes
36163	2023-019	Bicycle & Pedestrian Wayfinding System	Transportation - Bike/Pedestrian/Equestrian	26,929	323,071	0	0	0	0	350,000	323,071	Yes
36164	2023-020	Henry Lynch Reconstruction	Transportation - Highways/Roads/Bridges	450,000	2,620,000	0	0	0	0	3,070,000	2,620,000	Yes
36168	2023-021	Cerro Gordo Reconstruction	Transportation - Highways/Roads/Bridges	0	1,000,000	0	5,000,000	0	0	6,000,000	6,000,000	Yes
29993	2023-022	West Alameda St. Drainage	Transportation - Highways/Roads/Bridges	50,000	1,800,000	0	7,500,000	0	0	9,350,000	9,300,000	Yes
34529	2023-023	Southside Library Community Plaza	Facilities - Libraries	0	650,000	850,000	0	0	0	1,500,000	1,500,000	No
33678	2023-024	Transit Fixed Route Vehicle Replacement	Equipment - Other	0	1,750,000	1,750,000	1,750,000	0	0	5,250,000	5,250,000	Yes
37528	2023-025	St.Mikes Rail Trail Underpass Project	Transportation - Bike/Pedestrian/Equestrian	4,984,999	3,015,001	0	0	0	0	8,000,000	3,015,001	Yes
38549	2023-026	Arroyo De Los Chamisos Crossing	Transportation - Highways/Roads/Bridges	5,400,000	1,300,000	5,100,000	0	0	0	11,800,000	6,400,000	Yes
38550	2023-027	St. Michael's Drive Reconstruction	Transportation - Highways/Roads/Bridges	0	3,000,000	0	0	20,000,000	0	23,000,000	23,000,000	Yes
38552	2023-028	San Felipe Pedestrian and Bicycle Improvements	Transportation - Bike/Pedestrian/Equestrian	0	400,000	0	1,200,000	0	0	1,600,000	1,600,000	No
38553	2023-029	Santa Fe River Trail Extension & River Restoration	Transportation - Bike/Pedestrian/Equestrian	68,000	1,100,000	0	6,900,000	0	0	8,068,000	8,000,000	Yes
38554	2023-030	Bishop's Lodge Road Reconstruction	Transportation - Highways/Roads/Bridges	800,000	5,200,000	0	0	0	0	6,000,000	5,200,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Fe / 01001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38555	2023-031	Rufina St & Lopez Lane Intersection Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	2,000,000	0	0	2,500,000	2,500,000	Yes
39326	2023-032	Cerrillos Phase III Ped and Bike Improvements	Transportation - Bike/Pedestrian/Equestrian	0	200,000	2,250,000	2,550,000	0	0	5,000,000	5,000,000	Yes
36503	2023-033	New City Services Center	Facilities - Administrative Facilities	0	200,000	3,800,000	61,000,000	0	0	65,000,000	65,000,000	Yes
34524	2023-034	Main Library Improvements	Facilities - Libraries	0	300,000	3,000,000	100,000	0	0	3,400,000	3,400,000	No
36159	2023-035	Fire Station 3,5,6 & 9 Facility Renovations	Facilities - Fire Facilities	25,000	220,000	2,475,000	65,000	0	0	2,785,000	2,760,000	No
39329	2023-036	Midtown Historic & Cultural Significant Renovation	Facilities - Cultural Facilities	0	500,000	3,500,000	3,000,000	3,000,000	0	10,000,000	10,000,000	Yes
25230	2023-037	New Regional Fire Training Facility Study	Facilities - Fire Facilities	0	1,620,000	13,380,000	3,000,000	0	0	18,000,000	18,000,000	No
22928	2023-038	Fire Station 1 Remodel/Expansion	Facilities - Fire Facilities	0	6,700,000	610,000	0	0	0	7,310,000	7,310,000	No
37529	2023-039	Railyard Park Irrigation System Upgrades	Facilities - Other	0	100,000	150,000	0	0	0	250,000	250,000	Yes
36170	2023-040	Municipal Court Improvements	Facilities - Administrative Facilities	0	480,000	1,525,000	0	0	0	2,005,000	2,005,000	Yes
34780	2023-041	New Entrance Road Regional Airport	Transportation - Highways/Roads/Bridges	0	1,000,000	0	8,000,000	0	0	9,000,000	9,000,000	Yes
34530	2023-042	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
32399	2023-043	Replacement of Return Activated Sludge Pumps	Water - Wastewater	0	180,000	1,675,000	0	0	0	1,855,000	1,855,000	Yes
37155	2023-044	MRC Irrigation System Upgrades	Water - Storm/Surface Water Control	0	100,000	650,000	750,000	0	0	1,500,000	1,500,000	Yes
32424	2023-045	Security for Water Source and Storage Sites	Water - Water Supply	0	270,782	270,782	270,782	270,782	270,782	1,353,910	1,353,910	Yes
37523	2023-046	Pressure Release Valve SCADA Implementation	Water - Other	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
37524	2023-047	Priority Line Replacements	Water - Water Supply	0	800,000	800,000	800,000	800,000	800,000	4,000,000	4,000,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Fe / 01001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
32418	2023-048	Additional Filters for Tertiary Treatment	Water - Wastewater	0	200,000	2,300,000	0	0	0	2,500,000	2,500,000	Yes
33721	2023-049	Nichols Outlet Rehabilitation	Water - Water Supply	1,800,000	10,500,000	0	0	0	0	12,300,000	10,500,000	No
37157	2023-050	Electric Vehicle Charging Stations	Facilities - Administrative Facilities	0	130,000	0	0	0	0	130,000	130,000	No
34519	2023-051	McClure Dam Outlet Rehabilitation	Water - Water Supply	0	1,500,000	13,500,000	0	0	0	15,000,000	15,000,000	No
39115	2023-052	Canyon Road Water Treatment Plant	Water - Water Supply	1,000,000	8,850,000	4,000,000	0	0	0	13,850,000	12,850,000	Yes
39331	2023-053	Canyon Road Water Chemical Feed Upgrades	Water - Water Supply	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	No
39332	2023-054	San Juan Chama Pipeline Project	Water - Water Supply	0	2,000,000	10,000,000	10,000,000	0	0	22,000,000	22,000,000	No
32419	2024-001	Chemical Storage and Feed System Rehabilitation	Water - Wastewater	0	0	150,000	575,000	0	0	725,000	725,000	Yes
32415	2026-001	Existing Digester Rehabilitation	Water - Wastewater	0	0	0	0	250,000	2,050,000	2,300,000	2,300,000	Yes
Grand Total for Santa Fe			56 projects	36,864,166	88,977,859	81,460,782	129,110,782	27,270,782	6,670,782	370,355,153	333,490,987	

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Rosa / 24001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
24749	2023-001	Transfer Station Improvements	Other - Solid Waste	0	800,000	0	0	0	0	800,000	800,000	Yes
38542	2023-002	LED Roadway Lighting Upgrades	Transportation - Lighting	0	1,210,359	0	0	0	0	1,210,359	1,210,359	No
17965	2023-003	Housing Development-Infrastructure	Facilities - Housing-Related Cap Infrastructure	0	532,500	532,500	0	0	0	1,065,000	1,065,000	Yes
22361	2023-004	Golf Course Improvements	Facilities - Other	0	275,000	0	0	0	0	275,000	275,000	Yes
31444	2023-005	Vactor Truck	Equipment - Other	0	400,000	0	0	0	0	400,000	400,000	No
36753	2023-006	Water System Improvements	Water - Other	0	676,000	800,000	800,000	800,000	800,000	3,876,000	3,876,000	Yes
36758	2023-007	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
12029	2023-008	Park Improvements	Facilities - Other	458,000	458,000	500,000	500,000	50,000	392,000	2,358,000	1,900,000	Yes
26988	2023-009	South 5th Street Improvements	Transportation - Other	25,800	1,287,361	0	0	0	0	1,313,161	1,287,361	Yes
11746	2023-010	Multi-Use Arena Capital Improv	Facilities - Cultural Facilities	0	75,000	0	0	0	0	75,000	75,000	Yes
9945	2023-011	Animal Shelter	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
14023	2023-012	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
24509	2023-013	Power Dam Improvements	Facilities - Other	1,092,000	7,064,696	0	0	0	0	8,156,696	7,064,696	No
14096	2023-014	Equip-Parks and Streets Dept	Equipment - Other	0	100,000	100,000	0	0	0	200,000	200,000	No
11744	2023-015	Maintenance Vehicles	Equipment - Other	0	45,000	45,000	45,000	0	0	135,000	135,000	Yes
11791	2023-016	Softball Complex	Facilities - Other	0	405,000	0	0	0	0	405,000	405,000	Yes
12031	2023-017	Park Lake Ballfield Parking Lot	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
11790	2023-018	Phase II Moise Memorial Library	Facilities - Libraries	0	60,000	0	0	0	0	60,000	60,000	No
24756	2023-019	Airport Hangers	Transportation - Airports	0	300,000	0	0	0	0	300,000	300,000	No
26984	2023-020	South 4th Street Improvements	Transportation - Highways/Roads/Bridges	0	722,000	0	0	0	0	722,000	722,000	No
32723	2024-001	Effluent Water System	Water - Wastewater	50,000	0	1,334,148	0	0	0	1,384,148	1,334,148	No
21810	2024-002	Phase III Blue Hole Dive and Convention Center	Facilities - Convention Facilities	0	0	840,000	0	0	0	840,000	840,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Rosa / 24001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
9641	2024-003	Downtown Improv Santa Rosa	Transportation - Other	0	0	50,000	50,000	50,000	50,000	200,000	200,000	Yes
10592	2024-004	New Weapons-Police Dept	Other - Other	0	0	9,000	9,000	0	0	18,000	18,000	No
10604	2024-005	Fire Hydrants Replace/Installation	Equipment - Public Safety Equipment	0	0	400,000	0	0	0	400,000	400,000	Yes
11890	2024-006	Pecos River Trails	Transportation - Bike/Pedestrian/Equestrian	0	0	120,000	0	0	0	120,000	120,000	Yes
10440	2024-007	Ambulance Santa Rosa	Equipment - Public Safety Equipment	0	0	120,000	0	0	0	120,000	120,000	No
22356	2024-008	West Side Improvements	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No
12030	2024-009	Perch Lake Improvements	Facilities - Other	0	0	150,000	0	0	0	150,000	150,000	No
14095	2024-010	Bridge Across Pecos River	Transportation - Highways/Roads/Bridges	0	0	3,600,000	0	0	0	3,600,000	3,600,000	Yes
19962	2024-011	Business and Market Center	Facilities - Administrative Facilities	325,000	0	2,320,000	0	0	0	2,645,000	2,320,000	Yes
12054	2024-012	New Playground Equip-City Parks	Facilities - Other	0	0	65,000	50,000	0	0	115,000	115,000	No
33914	2024-013	West Side Park Bathrooms	Facilities - Other	0	0	100,000	100,000	100,000	0	300,000	300,000	Yes
15341	2025-001	RR Dam I and II (Tres Lagunas Dam)	Facilities - Other	0	0	0	225,000	150,000	0	375,000	375,000	Yes
36810	2025-002	Airport Pilot Lounge	Facilities - Other	0	0	0	100,000	0	0	100,000	100,000	No
31447	2025-003	Storage Buildings	Other - Other	0	0	0	150,000	0	0	150,000	150,000	No
10502	2025-004	Computer System-Police Units Santa Rosa	Equipment - Public Safety Equipment	0	0	0	200,000	0	0	200,000	200,000	No
10504	2025-005	New Public Safety Bldg	Facilities - Administrative Facilities	0	0	0	735,000	0	0	735,000	735,000	No
24751	2025-006	Solar Improvements	Facilities - Administrative Facilities	0	0	0	350,000	0	0	350,000	350,000	No
11792	2025-007	Trails Along SR91	Transportation - Bike/Pedestrian/Equestrian	0	0	0	105,000	0	0	105,000	105,000	No
10485	2026-001	Miscellaneous Equip/Police Dept	Equipment - Public Safety Equipment	0	0	0	20,000	0	0	20,000	20,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Rosa / 24001

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
11794	2026-002	Walk/Bike Trails El Rito Cr/Pecos	Transportation - Bike/Pedestrian/Equiestrian	0	0	0	550,000	0	0	550,000	550,000	Yes
24750	2026-003	Solar Hi mast Lighting	Transportation - Lighting	0	0	0	250,000	0	0	250,000	250,000	Yes
24198	2026-004	Aquatic Eco System Improvements	Facilities - Cultural Facilities	0	0	0	800,000	250,000	0	1,050,000	1,050,000	Yes
15474	2026-005	Security Fence-Water Wells and Water Tanks	Equipment - Other	0	0	0	75,000	0	0	75,000	75,000	Yes
12028	2026-006	El Rito Creek Coor Master Plan	Transportation - Bike/Pedestrian/Equiestrian	0	0	0	50,000	0	0	50,000	50,000	No
24748	2027-001	Fire Station Improvements	Facilities - Fire Facilities	0	0	0	110,000	0	0	110,000	110,000	Yes
24757	2027-002	Recycling Facility	Facilities - Other	0	0	0	550,000	0	0	550,000	550,000	Yes
Grand Total for Santa Rosa			48 projects	3,417,877	17,127,993	13,335,648	7,574,000	3,150,000	2,242,000	46,847,518	43,429,641	

Infrastructure Capital Improvement Plan FY 2023-2027

Silver City / 08004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
34722	2023-001	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
33760	2023-002	Memory Lane Cemetery Improvements	Transportation - Other	0	100,000	0	0	0	0	100,000	100,000	No
14045	2023-003	Silver City Little Walnut Improvements	Transportation - Highways/Roads/Bridges	1,275,000	6,725,000	0	0	0	0	8,000,000	6,725,000	Yes
39494	2023-004	Police Vehicles	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
24003	2023-005	Golf Course Irrigation	Water - Wastewater	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
11625	2023-006	Historic Waterworks Rehabilitation Phase I	Facilities - Cultural Facilities	294,390	720,000	0	0	0	0	1,014,390	720,000	Yes
29176	2023-007	32nd Street Sidewalk and ADA Improvements	Transportation - Bike/Pedestrian/Equestrian	147,000	503,000	0	0	0	0	650,000	503,000	No
39495	2023-008	Fire Engine	Facilities - Administrative Facilities	0	600,000	0	0	0	0	600,000	600,000	No
14127	2023-009	6th Street Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	0	500,000	0	0	0	0	500,000	500,000	No
25036	2023-010	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
27770	2023-011	Black Street Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
33706	2023-012	Museum building maintenance and upgrades	Facilities - Museums	27,427	310,000	0	0	0	0	337,427	310,000	Yes
13358	2023-013	Big Ditch Park	Facilities - Other	0	250,000	400,000	750,000	0	0	1,400,000	1,400,000	Yes
37417	2023-014	Scott Park Southwest Field Repairs	Facilities - Other	0	450,000	0	0	0	0	450,000	450,000	No
33758	2023-015	Pine Street Drainage Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
29178	2023-016	Drainage Improvements on Yankie Street	Transportation - Highways/Roads/Bridges	0	300,000	0	0	0	0	300,000	300,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Silver City / 08004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
33759	2023-017	Drainage Improvements on Crestway & Crescent Drive	Transportation - Highways/Roads/Bridges	0	120,090	0	0	0	0	120,090	120,090	Yes
25953	2023-018	Street and Drainage Improvements on Florence St	Transportation - Highways/Roads/Bridges	0	117,000	0	0	0	0	117,000	117,000	No
34648	2023-019	Silco Theater Solar Panels/Roof	Facilities - Cultural Facilities	0	750,000	0	0	0	0	750,000	750,000	No
31325	2023-020	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	2023-021	32nd Street Paving	Transportation - Highways/Roads/Bridges	0	3,099,515	0	0	0	0	3,099,515	3,099,515	No
21276	2023-022	Reroof City Buildings	Facilities - Administrative Facilities	0	75,000	75,000	75,000	75,000	75,000	375,000	375,000	No
36388	2023-023	El Grito Early Learning Vehicles	Vehicles - Public Safety Vehicle	0	52,000	0	0	0	0	52,000	52,000	No
29174	2023-024	Trail Improvements PA and Silva Creek	Transportation - Bike/Pedestrian/Equestrian	0	50,000	50,000	50,000	50,000	0	200,000	200,000	No
35816	2023-025	Memory Lane Entrance Improvements	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No
35777	2023-026	Memory Lane Drainage Improvements	Other - Other	0	500,000	500,000	0	0	0	1,000,000	1,000,000	No
38940	2023-027	Tyrone Water System Improvements	Water - Water Supply	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
37376	2023-028	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
37423	2023-029	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
31355	2024-001	Downtown Wayfinding Signage	Facilities - Other	0	0	56,100	0	0	0	56,100	56,100	No
25952	2024-002	Street and Drainage Improvements on Hidden Way	Transportation - Highways/Roads/Bridges	0	0	105,300	0	0	0	105,300	105,300	No
23577	2024-003	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
35637	2024-004	Silco Theater Marquee Lighting	Facilities - Cultural Facilities	0	0	45,000	0	0	0	45,000	45,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Silver City / 08004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38947	2024-005	Anderson Well	Facilities - Administrative Facilities	0	0	750,000	0	0	0	750,000	750,000	No
22021	2025-001	Repair and Update Library	Facilities - Libraries	0	0	0	3,250,000	0	0	3,250,000	3,250,000	No
23546	2025-002	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
14035	2025-003	Cain Drive Rd Improvements	Transportation - Highways/Roads/Bridges	0	0	0	648,000	0	0	648,000	648,000	No
14037	2025-004	Bosworth Drive Improvements	Transportation - Highways/Roads/Bridges	0	0	0	232,000	232,000	0	464,000	464,000	No
11815	2025-005	Parks-Fall Zones	Facilities - Other	0	0	0	50,000	50,000	0	100,000	100,000	No
24947	2026-001	New Brush Truck	Vehicles - Public Safety Vehicle	0	0	0	0	240,000	0	240,000	240,000	No
38948	2026-010	Little Walnut Storage Tank	Water - Other	0	0	0	0	750,000	0	750,000	750,000	No
Grand Total for Silver City			41 projects	8,718,817	33,846,605	4,881,400	23,851,000	1,397,000	75,000	72,769,822	64,051,005	

Infrastructure Capital Improvement Plan FY 2023-2027

Socorro / 25002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
21561	2023-001	Community Center Remodel	Facilities - Other	450,000	1,000,000	1,450,000	400,000	0	0	3,300,000	2,850,000	Yes
14067	2023-002	College Ave., Franklin St., Fisher Ave.	Transportation - Highways/Roads/Bridges	0	700,000	0	0	0	0	700,000	700,000	Yes
21560	2023-003	Cuba Road Drainage Improvements Continuation-Drain	Water - Storm/Surface Water Control	1,489,586	825,000	825,000	825,000	825,000	0	4,789,586	3,300,000	No
38724	2023-004	Sedillo Park Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
31131	2023-005	Electricity Substation	Other - Utilities (publicly owned)	0	7,500,000	0	0	0	0	7,500,000	7,500,000	No
34384	2023-006	EMRTC Bridge (#9270)	Transportation - Highways/Roads/Bridges	0	300,000	2,700,000	0	0	0	3,000,000	3,000,000	No
34383	2023-007	Broadband/Fiber Loop	Other - Utilities (publicly owned)	0	205,000	1,800,000	0	0	0	2,005,000	2,005,000	Yes
19706	2023-008	South Entrance Landscaping	Transportation - Other	0	20,000	150,000	0	0	0	170,000	170,000	No
15958	2023-009	Sewerline and Treatment Plant Upgrades	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
28254	2023-010	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
25358	2023-011	Animal Shelter Quarantine Building	Facilities - Administrative Facilities	0	170,000	0	0	0	0	170,000	170,000	No
19740	2023-012	Lopezville Road Reconstruction & Drainage	Transportation - Highways/Roads/Bridges	456,000	700,000	0	0	0	0	1,156,000	700,000	No
14044	2024-001	Municipal Airport Improvements	Transportation - Airports	0	0	500,000	0	0	0	500,000	500,000	No
10985	2024-002	Police Department Auto Purchase	Vehicles - Public Safety Vehicle	0	0	200,000	0	0	0	200,000	200,000	No
17214	2024-003	Rodeo/Recreation/Convention Facilities	Facilities - Administrative Facilities	3,780,751	250,000	150,000	0	0	0	4,180,751	400,000	No
9825	2025-001	Auto Fuel/CNG Purchases	Other - Other	0	0	0	84,000	0	0	84,000	84,000	No
10520	2025-002	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
15959	2026-001	Storm Drain System Improvements	Water - Storm/Surface Water Control	0	0	0	0	218,000	225,000	443,000	443,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Socorro / 25002

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
13939	2026-002	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	2027-001	Skylark Street/Maxwell Street Area Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	385,000	385,000	385,000	No
36479	2027-002	Gianera Street Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	550,000	550,000	550,000	No
38729	2027-003	Socorro Mental Health Facility	Facilities - Health-Related Cap Infrastructure	0	0	0	0	0	15,000,000	15,000,000	15,000,000	No
Grand Total for Socorro			22 projects	16,593,803	15,620,000	15,775,000	5,619,000	4,523,000	20,355,000	78,485,803	61,892,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Springer / 09006

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
24686	2023-001	Wastewater Treatment Plant	Water - Wastewater	3,171,500	300,000	0	0	0	0	3,471,500	300,000	No
31206	2023-002	Water Distribution System	Water - Water Supply	0	415,000	850,000	0	0	0	1,265,000	1,265,000	Yes
24700	2023-003	Improvements Municipal Buildings	Facilities - Administrative Facilities	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No
30348	2023-004	Solid Waste Equipment	Other - Solid Waste	0	100,000	0	0	0	0	100,000	100,000	No
31192	2023-005	Main Street Improvements	Transportation - Highways/Roads/Bridges	0	42,000	150,500	0	0	0	192,500	192,500	No
31204	2023-006	Santa Fe Trail Museum Improvements	Facilities - Museums	0	270,000	0	0	0	0	270,000	270,000	Yes
28634	2023-007	Veterans Park Improvements	Other - Other	0	265,000	0	0	0	0	265,000	265,000	Yes
31197	2024-001	Recreational Facilities	Facilities - Other	0	0	75,000	275,000	0	0	350,000	350,000	No
37135	2024-002	Public Works Building	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No
24694	2024-003	Water System Improvements	Water - Water Supply	0	0	475,000	1,050,000	0	0	1,525,000	1,525,000	Yes
31207	2024-004	Library Improvements	Facilities - Libraries	0	0	270,000	0	0	0	270,000	270,000	No
31208	2025-001	Springer Senior Center	Facilities - Senior Facilities	0	0	0	100,000	0	0	100,000	100,000	No
24698	2025-002	Street/sidewalks/signage	Transportation - Highways/Roads/Bridges	0	0	0	100,000	580,000	50,000	730,000	730,000	Yes
31194	2026-001	Business District Improvements	Transportation - Lighting	0	0	0	0	150,000	0	150,000	150,000	Yes
24703	2026-002	Community Health Center	Facilities - Health-Related Cap Infrastructure	0	0	0	0	3,350,000	0	3,350,000	3,350,000	Yes
31202	2027-001	Sanitary Wastewater Distribution System	Water - Wastewater	0	0	0	0	0	977,500	977,500	977,500	Yes
31193	2027-002	Cemetery Improvements	Other - Other	10,000	0	0	0	0	85,000	95,000	85,000	No
31199	2027-003	Airport Improvements	Transportation - Airports	0	0	0	0	0	450,000	450,000	450,000	Yes
Grand Total for Springer			18 projects	3,181,500	2,442,000	2,320,500	1,525,000	4,080,000	1,562,500	15,111,500	11,930,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Sunland Park / 07005

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	
14085	2023-001	Street Maintenance & Stormwater Drainage	Transportation - Highways/Roads/Bridges	4,851,577	3,710,000	2,960,000	11,445,000	3,310,000	2,810,000	29,086,577	24,235,000	Yes
27084	2023-002	Recreation Services	Facilities - Other	901,030	5,623,550	2,100,000	600,000	600,000	0	9,824,580	8,923,550	Yes
21969	2023-003	Port of Entry	Transportation - Other	12,000,000	7,720,000	15,000,000	0	0	0	34,720,000	22,720,000	Yes
10543	2023-004	City Vehicles	Other - Other	277,000	3,025,000	1,095,000	670,000	730,000	500,000	6,297,000	6,020,000	Yes
11952	2023-005	Municipal Complexes	Facilities - Administrative Facilities	4,100,000	6,650,000	8,850,000	0	0	0	19,600,000	15,500,000	Yes
35044	2023-006	Economic Development: Small Business Incubator	Other - Other	0	2,125,000	0	0	0	0	2,125,000	2,125,000	Yes
25607	2023-007	City Hall Campus Remodel	Facilities - Administrative Facilities	310,000	250,000	4,525,000	25,000	0	0	5,110,000	4,800,000	Yes
Grand Total for Sunland Park			7 projects	22,439,607	29,103,550	34,530,000	12,740,000	4,640,000	3,310,000	106,763,157	84,323,550	

Infrastructure Capital Improvement Plan FY 2023-2027

Taos / 20003

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
34250	2023-001	Affordable Housing	Other - Other	0	2,850,000	0	0	0	0	2,850,000	2,850,000	Yes
36908	2023-002	Ranchitos Road Reconstruction	Transportation - Highways/Roads/Bridges	151,825	1,800,000	0	0	0	0	1,951,825	1,800,000	Yes
26549	2023-003	Camino del Medio Road Reconstruction	Transportation - Highways/Roads/Bridges	590,000	1,700,000	2,400,000	1,200,000	0	0	5,890,000	5,300,000	Yes
36953	2023-004	Kit Carson Park Improvements	Other - Other	50,000	82,000	22,295,000	1,055,000	0	0	23,482,000	23,432,000	Yes
28478	2023-005	Camino de la Merced Improvements	Transportation - Highways/Roads/Bridges	1,075,452	975,000	975,000	0	0	0	3,025,452	1,950,000	Yes
31718	2023-006	Regional Fire Training Facility	Facilities - Fire Facilities	0	150,000	1,800,000	1,800,000	18,000	18,000	3,786,000	3,786,000	Yes
36948	2023-007	Regional Waterline Looping	Water - Water Supply	0	200,000	1,530,000	220,000	400,000	0	2,350,000	2,350,000	No
36910	2023-008	Valverde Sewer Line Rehabilitation	Water - Wastewater	648,000	600,000	0	0	0	0	1,248,000	600,000	Yes
36932	2023-009	Vehicle & Equipment Replacement	Vehicles - Public Safety Vehicle	0	430,000	380,000	355,000	330,000	330,000	1,825,000	1,825,000	No
34318	2023-010	Frisbee Disc Golf Course	Facilities - Other	0	485,000	0	0	0	0	485,000	485,000	Yes
36943	2023-011	Los Pandos Road Improvements	Transportation - Highways/Roads/Bridges	0	50,000	172,250	300,000	1,148,334	0	1,670,584	1,670,584	Yes
28583	2023-012	Taos Plaza Reconstruction	Facilities - Other	721,253	120,000	910,000	1,000,000	273,253	0	3,024,506	2,303,253	Yes
28562	2023-013	Youth Family Center Reconstruction Project	Facilities - Other	21,000	2,046,000	0	0	0	4,400,000	6,467,000	6,446,000	Yes
35425	2023-014	Airport Industrial Park Development Plan	Transportation - Airports	0	295,000	1,691,361	0	0	0	1,986,361	1,986,361	No
38059	2023-015	Herdner Road	Transportation - Highways/Roads/Bridges	0	120,000	343,750	275,000	0	0	738,750	738,750	No
23627	2023-016	Security Fencing, Lighting, Surveillance Cameras	Facilities - Other	0	175,000	1,000,000	0	0	0	1,175,000	1,175,000	Yes
36957	2023-017	Fred Baca Park Improvements	Other - Other	0	225,000	2,815,000	0	0	0	3,040,000	3,040,000	Yes
38058	2023-018	Replacement of Facility Roofs	Facilities - Administrative Facilities	0	809,310	0	0	0	0	809,310	809,310	Yes
30323	2023-019	Structural Assessment & Property Appraisals	Facilities - Other	0	375,000	0	0	0	0	375,000	375,000	No

Taos / 20003

Infrastructure Capital Improvement Plan FY 2023-2027

Taos / 20003

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
28512	2023-020	Skeeter Brush Truck - Fire Department	Vehicles - Public Safety Vehicle	0	191,000	0	0	0	0	191,000	191,000	No
28574	2024-001	Town of Taos Sidewalk Replacement	Transportation - Bike/Pedestrian/Equestrian	0	0	175,000	143,000	132,000	1,320,000	1,770,000	1,770,000	Yes
35421	2025-001	Water and Sewer Asset Management Plan	Water - Water Supply	0	0	0	0	200,000	0	200,000	200,000	No
Grand Total for Taos			22 projects	3,257,530	13,678,310	36,487,361	6,348,000	2,501,587	6,068,000	68,340,788	65,083,258	

Infrastructure Capital Improvement Plan FY 2023-2027

Taos Ski Valley / 20004

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	
37928	2023-001	Kachina Distribution Lines	Facilities - Administrative Facilities	0	225,000	0	0	0	0	225,000	225,000	No
36572	2023-002	Twining Road Reconstruction Project	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	2023-003	Water Line Upgrades and Expansion	Water - Water Supply	0	425,000	1,575,000	2,500,000	2,000,000	0	6,500,000	6,500,000	Yes
39110	2023-004	Renovate & Expand Fire Station #1	Facilities - Fire Facilities	0	300,000	2,200,000	0	0	0	2,500,000	2,500,000	No
39147	2023-005	Fire Hydrants	Facilities - Fire Facilities	0	250,000	0	0	0	0	250,000	250,000	No
35411	2023-006	Multi-purpose trails - Amizette to Kachina	Transportation - Bike/Pedestrian/Equestrian	0	250,000	225,000	275,000	0	0	750,000	750,000	Yes
26715	2023-007	Acquire Snow Storage Area	Transportation - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
36619	2023-008	Pumper Tender (Fire Dept.)	Vehicles - Public Safety Vehicle	0	500,000	0	0	0	0	500,000	500,000	No
36616	2023-009	Village Administrative Complex	Facilities - Administrative Facilities	1,943,000	255,000	45,000	1,830,000	0	0	4,073,000	2,130,000	Yes
36620	2023-010	Wastewater line Upgrades and Expansion	Water - Wastewater	0	500,000	3,694,584	3,250,000	4,500,000	750,000	12,694,584	12,694,584	Yes
Grand Total for Taos Ski Valley			10 projects	2,218,500	6,855,000	8,989,584	8,955,000	6,500,000	750,000	34,268,084	32,049,584	

Infrastructure Capital Improvement Plan FY 2023-2027

Tatum / 06005

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
25931	2023-001	Sewer System Improvements	Water - Wastewater	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
22831	2023-002	Water System Improvements	Water - Other	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
14094	2023-003	Street Improvements	Transportation - Highways/Roads/Bridges	0	750,000	800,000	0	0	0	1,550,000	1,550,000	Yes
31044	2023-004	Sewer Vac Truck	Equipment - Other	0	325,000	0	0	0	0	325,000	325,000	No
35899	2023-005	Police Vehicles	Vehicles - Public Safety Vehicle	0	175,000	0	0	0	0	175,000	175,000	No
30685	2023-006	Senior Citizens Van	Transportation - Other	0	30,000	0	0	0	0	30,000	30,000	No
36003	2023-007	Water Tower Painting	Water - Other	0	220,000	0	0	0	0	220,000	220,000	No
31112	2023-008	Tatum Cementery	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
30688	2023-009	Senior Citizens Center Improvements	Facilities - Senior Facilities	0	250,000	0	0	0	0	250,000	250,000	No
18505	2023-010	Trucks	Transportation - Other	0	65,000	0	0	0	0	65,000	65,000	No
Grand Total for Tatum			10 projects	0	3,415,000	2,300,000	0	0	0	5,715,000	5,715,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Texico / 05004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
15348	2023-001	Texico Water System Improvements	Water - Water Supply	1,082,093	750,000	100,000	0	0	0	1,932,093	850,000	No
37808	2023-002	Texico Tower Water Storage Tank Rehab	Water - Water Supply	240,000	400,762	0	0	0	0	640,762	400,762	No
32833	2023-003	Texico Street Improvements	Transportation - Highways/Roads/Bridges	822,112	750,000	0	0	0	0	1,572,112	750,000	No
15346	2023-004	Texico portion of Ute Water Project	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No
28331	2024-001	Texico Fire Truck	Equipment - Public Safety Equipment	0	0	450,000	0	0	0	450,000	450,000	No
15349	2024-002	Texico Sewer Line Replacement & Expansion	Water - Wastewater	0	0	350,000	300,000	450,000	0	1,100,000	1,100,000	Yes
30057	2025-001	Texico Water Storage Tank	Water - Water Supply	45,000	0	0	475,000	0	0	520,000	475,000	No
11856	2026-001	Texico Park Improvements	Facilities - Other	0	0	0	0	125,000	0	125,000	125,000	No
17183	2027-001	Texico Wastewater Plant Improvements	Facilities - Administrative Facilities	808,881	0	0	0	0	800,000	1,608,881	800,000	No
11855	2027-002	Texico Parks Utility Line Relocation	Facilities - Other	0	0	0	0	0	55,000	55,000	55,000	No
Grand Total for Texico			10 projects	2,998,086	2,650,762	900,000	775,000	575,000	855,000	8,753,848	5,755,762	

Infrastructure Capital Improvement Plan FY 2023-2027

Tijeras / 02102

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
28252	2023-001	Roadway Improvements	Transportation - Highways/Roads/Bridges	0	700,000	0	0	0	0	700,000	700,000	No
38695	2023-002	Community WIFI	Other - Utilities (publicly owned)	0	40,000	0	0	0	0	40,000	40,000	No
15338	2023-003	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
38697	2023-004	Invasive Tree Removal	Other - Other	0	200,000	0	0	0	0	200,000	200,000	No
20870	2023-005	Maintenance Department Building	Facilities - Administrative Facilities	180,000	689,022	0	0	0	0	869,022	689,022	No
38699	2023-006	Veterans Memorial Park Rehabilitation	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	No
38704	2023-007	Open Space Recreational Trail Network	Other - Other	0	50,000	50,000	400,000	0	0	500,000	500,000	No
38706	2023-008	Historic Church Rehabilitation	Facilities - Cultural Facilities	0	100,000	0	0	0	0	100,000	100,000	No
38747	2023-009	Village Hall Parking Lot	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
Grand Total for Tijeras			9 projects	1,030,000	4,529,022	2,550,000	900,000	1,400,000	1,900,000	12,309,022	11,279,022	

Infrastructure Capital Improvement Plan FY 2023-2027

Truth or Consequences / 21002

Project Summary										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
38540	2023-001	Marie Street Improvements	Transportation - Highways/Roads/Bridges	0	282,000	0	0	0	0	282,000	282,000	No
36714	2023-002	Substation Primary Underground Feeder Replacement	Other - Utilities (publicly owned)	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
38532	2023-003	Solid Waste Roll Off Truck and Dumpsters	Other - Solid Waste	0	210,000	0	0	0	0	210,000	210,000	No
38589	2023-004	Street Department 4000 Gal. Water Truck	Equipment - Other	0	186,000	0	0	0	0	186,000	186,000	No
38579	2023-005	Animal Shelter Kennel Building	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	Yes
36684	2023-006	Ralph Edwards Parks Improvements Phase 2	Facilities - Other	350,000	300,000	0	0	0	0	650,000	300,000	No
38581	2023-007	Soccer Field Improvements	Other - Other	0	245,000	0	0	0	0	245,000	245,000	No
38582	2023-008	Fleet Department Service Truck	Equipment - Other	0	160,000	0	0	0	0	160,000	160,000	No
36716	2023-009	I-25 Business Landscape Project	Transportation - Medians	21,000	300,000	0	0	0	0	321,000	300,000	No
38536	2023-010	Police Department Flood Control	Facilities - Administrative Facilities	0	15,000	0	0	0	0	15,000	15,000	No
36448	2023-011	City-wide Drainage Improvements	Water - Storm/Surface Water Control	100,000	800,000	1,000,000	1,700,000	1,700,000	0	5,300,000	5,200,000	Yes
38590	2023-012	Substation South Transformer Replacement	Equipment - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
38591	2023-013	Electrical Substation Breaker Replacement	Equipment - Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
38592	2023-014	Electrical Substation Transformer Switches	Equipment - Other	0	250,000	250,000	0	0	0	500,000	500,000	Yes
39246	2023-015	Cantrell Dam Improvements	Water - Storm/Surface Water Control	825,000	1,045,000	1,130,000	1,000,000	1,000,000	0	5,000,000	4,175,000	Yes
38534	2023-016	Recycling Center Lighting	Facilities - Other	0	25,000	0	0	0	0	25,000	25,000	No
38535	2023-017	Solid Waste Facility Pavement Improvements	Facilities - Other	0	180,000	0	0	0	0	180,000	180,000	No
38537	2023-018	Police Department Security Surveillance System	Facilities - Administrative Facilities	0	25,000	0	0	0	0	25,000	25,000	No
38538	2023-019	Police Department Renovation	Facilities - Administrative Facilities	0	85,000	0	0	0	0	85,000	85,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Truth or Consequences / 21002

Project Summary										Total Project Cost	Amount Not Yet Funded	Phases?
Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
36618	2023-020	Multi-generational Campus	Facilities - Other	0	160,000	3,500,000	3,745,000	4,000,000	900,000	12,305,000	12,305,000	Yes
26605	2024-001	MSD Streets Reconstruction	Transportation - Highways/Roads/Bridges	1,215,000	0	2,200,000	0	0	0	3,415,000	2,200,000	Yes
32976	2024-002	Water Distribution Line Replacement & Repavement	Transportation - Highways/Roads/Bridges	0	0	1,200,000	1,600,000	0	0	2,800,000	2,800,000	Yes
36449	2024-003	Foch Street & Drainage Improvements	Transportation - Highways/Roads/Bridges	1,292,000	0	300,000	0	0	0	1,592,000	300,000	Yes
38572	2024-004	W 9th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	240,000	0	0	0	240,000	240,000	No
38574	2024-005	Veater Street Improvements	Transportation - Highways/Roads/Bridges	0	0	270,000	0	0	0	270,000	270,000	No
38577	2024-006	Golf Course Grounds Improvements	Other - Other	0	0	25,000	0	0	0	25,000	25,000	No
38533	2024-007	Solid Waste Tipping Floor Improvements	Other - Solid Waste	0	0	135,000	0	0	0	135,000	135,000	No
38539	2024-008	Pine Street Improvements	Transportation - Highways/Roads/Bridges	0	0	110,000	0	0	0	110,000	110,000	No
38578	2024-009	Golf Course Maintenance Equipment	Equipment - Other	0	0	35,000	0	0	0	35,000	35,000	No
38571	2025-001	Smith, Silver and E 9th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	662,000	500,000	0	1,162,000	1,162,000	Yes
33030	2025-002	Louis Armijo Sports Complex	Facilities - Other	0	0	0	400,000	0	0	400,000	400,000	Yes
38619	2025-003	Wastewater Manhole Replacement/Improvements	Water - Wastewater	0	0	0	25,000	225,000	2,000,000	2,250,000	2,250,000	Yes
38576	2025-004	Golf Course Clubhouse Improvements	Facilities - Other	0	0	0	45,000	0	0	45,000	45,000	Yes
36685	2025-005	Swimming Pool Phase 1	Facilities - Other	0	0	0	250,000	1,250,000	1,250,000	2,750,000	2,750,000	Yes
33002	2026-001	Water Infrastructure and Fire Hydrant Replacement	Water - Water Supply	19,930,232	0	0	0	19,402,616	19,402,616	58,735,464	38,805,232	Yes
38618	2026-002	Golf Course Effluent Water System Improvements	Water - Wastewater	0	0	0	0	17,026	0	17,026	17,026	No
34164	2026-003	Electric Pole and Conductor Replacement	Transportation - Lighting	0	0	0	0	1,000,000	0	1,000,000	1,000,000	Yes
36768	2027-001	Vista Memorial Gardens Cemetery	Facilities - Administrative Facilities	0	0	0	0	0	140,000	140,000	140,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Truth or Consequences / 21002

Project Summary												
Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
38573	2027-002	Sierra Vista Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	0	95,000	95,000	95,000	No
Grand Total for Truth or Consequences			39 projects	23,733,232	8,068,000	10,395,000	9,427,000	29,094,642	23,787,616	104,505,490	80,772,258	

Infrastructure Capital Improvement Plan FY 2023-2027

Tucumcari / 10004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
16105	2023-001	East Rt. 66 Infrastructure Improvements	Water - Wastewater	318,934	400,000	323,350	1,363,976	28,750	0	2,435,010	2,116,076	Yes
36638	2023-002	Repair/Upgrade Water & Wastewater	Water - Wastewater	0	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000	Yes
38970	2023-003	Russell's Addition Infrastructure Improvements	Water - Water Supply	0	825,000	825,000	0	0	0	1,650,000	1,650,000	No
9606	2023-004	Planning Grants Asset Management	Other - Other	0	55,000	0	0	0	0	55,000	55,000	No
13972	2023-005	Street Equipment	Equipment - Other	0	220,000	0	0	0	0	220,000	220,000	Yes
24122	2023-006	Lift Station Improvements	Water - Wastewater	0	442,750	442,750	442,750	0	0	1,328,250	1,328,250	Yes
36642	2023-007	Planning Grants Comp Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
15296	2023-008	11th Street Improvements Project	Transportation - Highways/Roads/Bridges	0	1,380,000	0	0	0	0	1,380,000	1,380,000	No
29837	2023-009	Water, Streets, Sewer Improvements	Water - Other	0	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000	Yes
29746	2023-010	City Streets Improvements	Transportation - Highways/Roads/Bridges	0	460,000	460,000	460,000	460,000	460,000	2,300,000	2,300,000	Yes
15350	2023-011	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	2023-012	Wastewater/Water Communication System	Water - Wastewater	0	176,000	165,000	165,000	0	0	506,000	506,000	Yes
15351	2023-013	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	2023-014	Water Well Replacement	Water - Water Supply	0	638,250	569,250	569,250	569,250	569,250	2,915,250	2,915,250	Yes
9583	2023-015	City-wide Beautification Effort	Other - Other	0	14,000	14,500	14,500	14,500	15,000	72,500	72,500	Yes
31296	2023-016	MainStreet Infrastructure Improv	Facilities - Other	0	50,000	200,000	150,000	50,000	50,000	500,000	500,000	Yes
13911	2023-017	Airport Septic System Replacement	Transportation - Airports	0	200,000	0	0	0	0	200,000	200,000	No
34994	2023-018	Runway 21 Turnaround	Transportation - Airports	0	480,000	770,000	0	0	0	1,250,000	1,250,000	Yes
29848	2023-019	Airport Runway Extension & Widening	Transportation - Airports	0	3,290,000	0	0	0	0	3,290,000	3,290,000	No
34067	2024-001	Landfill New Cell #4	Other - Landfills	0	0	1,500,000	0	1,750,000	0	3,250,000	3,250,000	Yes
15245	2024-002	Water Tank Rehab/Replacement	Water - Water Supply	226,000	0	1,265,000	1,265,000	1,265,000	1,265,000	5,286,000	5,060,000	Yes
36648	2025-001	Planning Grants Unified Development Code Update	Other - Other	0	0	0	50,000	0	0	50,000	50,000	No

Infrastructure Capital Improvement Plan FY 2023-2027

Tucumcari / 10004

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
29735	2026-001	Animal Control Facility Remodel & Fencing	Facilities - Other	0	0	0	0	360,000	20,000	380,000	380,000	Yes
11857	2026-002	Recreation Center Improvements	Facilities - Other	0	0	0	0	175,000	175,000	350,000	350,000	Yes
29743	2026-003	Library Improvements	Facilities - Libraries	0	0	0	0	620,000	0	620,000	620,000	No
36650	2027-001	Wastewater PER	Water - Wastewater	0	0	0	0	0	50,000	50,000	50,000	No
Grand Total for Tucumcari			26 projects	544,934	10,798,500	8,652,350	6,597,976	7,410,000	4,721,750	38,725,510	38,180,576	

Infrastructure Capital Improvement Plan FY 2023-2027

Tularosa / 15003

Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	Phases?
36770	2023-001	Sewer Line Improvements/Infrastructure	Water - Wastewater	0	600,000	900,000	0	0	0	1,500,000	1,500,000	Yes
15361	2023-002	Water System Improvements	Water - Water Supply	2,923,619	500,000	500,000	500,000	0	0	4,423,619	1,500,000	Yes
21290	2023-003	Tularosa Safety Facility/Tularosa Village Hall	Facilities - Administrative Facilities	0	290,000	0	0	0	0	290,000	290,000	Yes
14087	2023-004	Village Yard Maintenance Equip	Equipment - Other	0	225,000	0	0	0	0	225,000	225,000	No
16878	2023-005	Street Improvements	Transportation - Highways/Roads/Bridges	0	250,000	500,000	0	0	0	750,000	750,000	Yes
29734	2023-006	Ph 1 Fire Sub-Station Improvements	Facilities - Administrative Facilities	0	75,000	0	0	0	0	75,000	75,000	No
36791	2023-007	Tularosa Rehabilitation Center	Facilities - Other	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
29925	2023-008	Solid Waste Improvements	Other - Solid Waste	550,000	700,000	0	0	0	0	1,250,000	700,000	No
21286	2023-009	Wastewater Improvements	Water - Wastewater	1,010,000	500,000	0	0	0	0	1,510,000	500,000	Yes
21985	2023-010	Tularosa Veterans Memorial Park	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
11832	2023-011	Tularosa Recreation Center	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	Yes
26084	2023-012	Tularosa Museum	Facilities - Museums	0	120,000	0	0	0	0	120,000	120,000	No
25645	2023-013	Police Vehicles	Transportation - Other	0	250,000	0	0	0	0	250,000	250,000	No
11831	2023-014	Tularosa Park Improvements (Restrooms Facilities)	Facilities - Administrative Facilities	25,000	120,000	0	0	0	0	145,000	120,000	Yes
27277	2023-015	Library Expansion	Facilities - Libraries	0	750,000	0	0	0	0	750,000	750,000	Yes
21983	2023-016	Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
Grand Total for Tularosa			16 projects	4,508,619	5,380,000	2,800,000	500,000	0	0	13,188,619	8,680,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Vaughn / 24002

Project Summary

Project				Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
37828	2023-001	Equipment Purchase	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
30291	2023-002	Water Distribution Improvements	Water - Water Supply	630,000	1,800,400	0	0	0	0	2,430,400	1,800,400	Yes
30293	2023-003	Sewer System Improvements	Water - Wastewater	100,000	145,000	400,000	0	0	0	645,000	545,000	Yes
30297	2023-004	Streets/Drainage Improvements	Transportation - Highways/Roads/Bridges	25,000	830,000	0	0	0	0	855,000	830,000	Yes
37871	2023-005	Street Lighting Improvements	Transportation - Lighting	0	100,000	0	0	0	0	100,000	100,000	Yes
30294	2023-006	Purchase New Ambulance	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No
36511	2023-007	Purchase Property	Other - Other	0	100,000	100,000	0	0	0	200,000	200,000	No
Grand Total for Vaughn			7 projects	755,000	3,475,400	500,000	0	0	0	4,730,400	3,975,400	

Infrastructure Capital Improvement Plan FY 2023-2027

Virden / 23002

Project Summary

Project				Project Summary						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027			
30092	2023-001	Village of Virden Library Building-Event Center	Facilities - Libraries	75,000	230,000	0	0	0	0	305,000	230,000	No
27902	2023-002	Village of Virden Water System Improvements	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No
17655	2023-003	Village of Virden Park Improvements	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
14065	2023-004	Village of Virden Street Improvements	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No
32960	2023-005	Village of Virden Fire Station	Facilities - Fire Facilities	0	800,000	0	0	0	0	800,000	800,000	Yes
Grand Total for Virden			5 projects	75,000	2,430,000	0	0	0	0	2,505,000	2,430,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Wagon Mound / 30001

				Project Summary						Total	Amount	
Project				Funded						Project	Not Yet	Phases?
ID	Year Rank	Project Title	Category	to date	2023	2024	2025	2026	2027	Cost	Funded	
13342	2023-001	Restoration of Municipal Buildings	Facilities - Administrative Facilities	0	270,500	129,500	0	0	0	400,000	400,000	Yes
26897	2023-002	Water System Improvements	Water - Other	600,000	827,001	722,000	1,177,000	0	0	3,326,001	2,726,001	Yes
26891	2023-003	Senior Center	Facilities - Senior Facilities	1,875,600	250,000	0	0	0	0	2,125,600	250,000	Yes
39459	2024-001	Animal Welfare and Control	Other - Other	0	0	200,000	50,000	0	0	250,000	250,000	Yes
36951	2024-002	Recreational Improvements	Other - Other	0	0	100,000	0	0	0	100,000	100,000	No
18281	2024-003	Establish Rodeo Grounds Complex Center	Facilities - Other	0	0	300,000	200,000	0	0	500,000	500,000	Yes
22187	2025-001	Rebuild Solid Waste Transfer Station	Other - Solid Waste	0	0	0	345,000	155,000	0	500,000	500,000	Yes
20806	2025-002	Build New Fire Station	Facilities - Fire Facilities	0	0	0	750,000	0	0	750,000	750,000	Yes
26903	2026-001	Street Improvements (on going)	Transportation - Highways/Roads/Bridges	705,909	0	0	0	250,000	250,000	1,205,909	500,000	Yes
Grand Total for Wagon Mound			9 projects	3,181,509	1,347,501	1,451,500	2,522,000	405,000	250,000	9,157,510	5,976,001	

Infrastructure Capital Improvement Plan FY 2023-2027

Williamsburg / 21003

				Project Summary						Total	Amount	
Project				Funded	2023	2024	2025	2026	2027	Project	Not Yet	Phases?
ID	Year Rank	Project Title	Category	to date						Cost	Funded	
36466	2023-001	Williamsburg Mona Ave Infrastructure Improvements	Transportation - Highways/Roads/Bridges	1,371,714	250,000	0	0	0	0	1,621,714	250,000	Yes
36467	2023-002	Williamsburg Doris Ave Infrastructure Improvements	Transportation - Highways/Roads/Bridges	250,000	750,000	0	0	0	0	1,000,000	750,000	Yes
36465	2023-003	Williamsburg 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
36468	2023-004	Williamsburg Parks and Recreation Improvements	Facilities - Other	0	95,000	400,000	400,000	400,000	0	1,295,000	1,295,000	Yes
Grand Total for Williamsburg			4 projects	1,621,714	1,695,000	900,000	900,000	900,000	0	6,016,714	4,395,000	

Infrastructure Capital Improvement Plan FY 2023-2027

Williamsburg / 21003

Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Total Project Cost	Amount Not Yet Funded	Phases?
Grand Totals:			2470 projects	1,336,496,404	2,319,229,083	1,283,010,775	932,067,823	719,031,836	907,110,961	7,496,946,882	6,160,450,478	