

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Alamogordo / 15001</b>													
43077	2026-001	Renovation of Small Group Building	Facilities - Cultural Facilities	0	550,000	0	0	0	0	550,000	550,000	No	
43166	2026-002	Alameda Park Zoo Educational Building	Facilities - Cultural Facilities	0	700,000	0	0	0	0	700,000	700,000	No	
43167	2026-003	Columbarium at Monte Vista Cemetery	Facilities - Other	0	120,000	0	0	0	0	120,000	120,000	No	
43170	2026-004	Airport Vault Relocation	Facilities - Administrative Facilities	0	110,000	0	0	0	0	110,000	110,000	Yes	
43224	2026-005	Body and Dash Cams for APD	Equipment - Public Safety Equipment	0	783,000	0	0	0	0	783,000	783,000	No	
41933	2026-006	Development of Industrial Park	Economic Development	0	2,000,000	3,000,000	3,000,000	3,000,000	2,000,000	13,000,000	13,000,000	Yes	
41940	2026-007	Purchase New Tasers and Equipment for APD	Equipment - Public Safety Equipment	0	318,000	0	0	0	0	318,000	318,000	No	
29780	2026-008	Runway 22/04 Lighting Design	Transportation - Airports	0	600,000	0	0	0	0	600,000	600,000	No	
37895	2026-009	Design Relocation of Taxiway A Center Line	Transportation - Airports	0	0	0	0	0	500,000	500,000	500,000	No	
37893	2026-010	Update Airport Master Plan	Transportation - Airports	0	0	0	0	0	498,889	498,889	498,889	No	
41903	2026-011	Purchase of New Aerial Ladder Truck for AFD	Vehicles - Public Safety Vehicle	300,000	1,200,000	0	0	0	0	1,500,000	1,200,000	No	
41900	2026-012	Land Purchase & Development for new Fire Facility	Other - Other	300,000	1,200,000	0	0	0	0	1,500,000	1,200,000	No	
39099	2026-013	Vehicles for Alamogordo Police Department	Vehicles - Public Safety Vehicle	2,469,000	500,000	500,000	500,000	500,000	500,000	4,969,000	2,500,000	No	
43227	2026-014	Zoo Clinic Building	Facilities - Cultural Facilities	0	335,000	0	0	0	0	335,000	335,000	No	
43233	2026-015	Reconstruct Airport Road	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No	
40535	2026-016	Prather Transmission Main	Water - Water Supply	0	0	4,500,000	4,500,000	0	0	9,000,000	9,000,000	Yes	
43216	2026-017	In-car Computers for Alamogordo Police Department	Vehicles - Public Safety Vehicle	0	704,000	0	0	0	0	704,000	704,000	No	
39130	2026-018	Purchase and Equip City Zoo Vehicle	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No	

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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
43221	2026-019	Zoo Hoof Stock Fence	Facilities - Administrative Facilities	0	2,530,000	0	0	0	0	2,530,000	2,530,000	No
43222	2026-020	Perimeter Fencing, Runs and Gate at Alameda Park Z	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
43230	2026-021	Improvement at Balloon Park	Facilities - Cultural Facilities	0	1,846,300	0	0	0	0	1,846,300	1,846,300	No
43223	2026-022	Purchase and Install LPRs in Alamogordo	Equipment - Public Safety Equipment	0	202,000	0	0	0	0	202,000	202,000	No
40478	2026-023	Senior Center Fleet Parking Lot	Facilities - Senior Facilities	0	106,282	0	0	0	0	106,282	106,282	No
43228	2026-024	Zoo Canary Decking and Netting	Facilities - Cultural Facilities	0	197,000	0	0	0	0	197,000	197,000	No
40481	2026-025	Repair of Stucco at Senior Center	Facilities - Senior Facilities	0	27,040	0	0	0	0	27,040	27,040	No
40576	2026-026	Dudley School Renovation	Facilities - Cultural Facilities	116,000	440,000	0	0	0	0	556,000	440,000	No
40473	2026-027	Procurement of Special Event Equipment	Facilities - Cultural Facilities	0	300,000	0	0	0	0	300,000	300,000	No
41924	2026-028	Repair of Circulatory Roads at Bonito Lake	Facilities - Cultural Facilities	0	1,800,000	0	0	0	0	1,800,000	1,800,000	No
39129	2026-029	Driving Range Net Extensions	Facilities - Other	0	450,000	0	0	0	0	450,000	450,000	No
37836	2026-030	Purchase and equip Vehicles for City parks	Equipment - Other	0	275,000	0	0	0	0	275,000	275,000	No
41927	2026-031	Reopen Bonito Lake Fishing and Day Use Area	Facilities - Cultural Facilities	0	500,000	0	0	0	0	500,000	500,000	No
41915	2026-032	Purchase and Install Rubber Safety Mulch at Parks	Facilities - Other	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	No
27832	2026-033	Fresnal Canyon Well Transmission Line	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
41913	2026-034	Renovation of Ponds at Desert Lake Golf Course	Facilities - Other	0	150,000	200,000	200,000	0	0	550,000	550,000	No
32903	2026-035	Lower Alamo Water Storage Rehab	Water - Water Supply	0	810,600	0	0	0	0	810,600	810,600	No
32904	2026-036	Ocotillo Water Storage Rehab	Water - Water Supply	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
40524	2026-037	Construct Zone 3 Transmission Main	Water - Water Supply	0	5,500,000	0	0	0	0	5,500,000	5,500,000	No

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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
43226	2026-038	Replacement of Alamo Senior Center Roof	Facilities - Administrative Facilities	0	487,087	0	0	0	0	487,087	487,087	No
40521	2026-039	Snake Tank Well Equipping	Water - Water Supply	0	2,052,000	0	0	0	0	2,052,000	2,052,000	No
40577	2026-040	Golf Course Area GST	Water - Water Supply	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
40525	2026-041	Zone 4 Water Distribution Improvements	Water - Water Supply	0	4,000,000	4,500,000	0	0	0	8,500,000	8,500,000	Yes
40561	2026-042	Spring Collection Can Replacement AC	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
40563	2026-043	Spring Collection Can replacement Caballero	Water - Water Supply	0	600,000	0	0	0	0	600,000	600,000	No
40566	2026-044	Wastewater Plant Phase 4	Facilities - Other	0	4,500,000	0	0	0	0	4,500,000	4,500,000	No
41931	2026-045	New Senior Center Fleet Vehicle	Facilities - Administrative Facilities	0	61,312	0	0	0	0	61,312	61,312	No
36519	2026-046	Hubbard Bridge Reconstruction	Facilities - Administrative Facilities	250,000	1,200,000	0	0	0	0	1,450,000	1,200,000	No
41892	2026-047	Dry Canyon Arroyo Improvements Phase 1	Water - Storm/Surface Water Control	185,000	3,000,000	0	0	0	0	3,185,000	3,000,000	No
41918	2026-048	Construct New Natatorium	Facilities - Cultural Facilities	50,000	12,200,000	0	0	0	0	12,250,000	12,200,000	No
29737	2026-049	Snake Tank Transmission Line	Water - Water Supply	1,200,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	24,200,000	23,000,000	No
36518	2026-050	La Luz Well #4 Replacement	Facilities - Administrative Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
41998	2026-051	Alamogordo Lake	Facilities - Cultural Facilities	0	500,000	1,000,000	0	0	0	1,500,000	1,500,000	Yes
40580	2026-052	Spring Collection Can Renovation-Spring	Water - Water Supply	0	0	150,000	0	0	0	150,000	150,000	No
43232	2026-053	Fence at Maryland Garden	Facilities - Administrative Facilities	0	150,000	0	0	0	0	150,000	150,000	No
43231	2027-001	Facilities at Balloon Park	Facilities - Cultural Facilities	0	0	765,630	0	0	0	765,630	765,630	No
37888	2027-002	Design Rehab/Strengthening of Runway and Taxiway	Transportation - Airports	0	0	800,000	0	0	0	800,000	800,000	No

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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
41883	2027-004	Dry Canyon Arroyo Improvements-Ph 2	Water - Storm/Surface Water Control	60,000	0	125,000	3,800,000	0	0	3,985,000	3,925,000	No
41887	2027-005	Dry Canyon Arroyo Improvements Phase 3	Water - Storm/Surface Water Control	60,000	0	125,000	2,500,000	0	0	2,685,000	2,625,000	No
40572	2027-007	Elevated Tank Water Pressure Zone 4	Facilities - Administrative Facilities	0	0	5,000,000	0	0	0	5,000,000	5,000,000	No
40555	2027-008	Spring Collection Can Replacement-LM	Water - Water Supply	0	0	600,000	0	0	0	600,000	600,000	No
40581	2027-010	Spring Collection Can Replacement SS	Water - Water Supply	0	0	150,000	0	0	0	150,000	150,000	No
40584	2027-011	Spring Collection Can Replacement UM	Water - Water Supply	0	0	300,000	0	0	0	300,000	300,000	No
32908	2027-012	University Park GSR	Water - Other	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
37887	2027-013	Construction of Runway 22/04/Taxiway Lighting	Transportation - Airports	0	0	7,650,000	0	0	0	7,650,000	7,650,000	No
43212	2027-014	Rehab of Mountain Trout Farm Spring System	Water - Water Supply	0	0	500,000	0	0	0	500,000	500,000	No
39132	2028-001	Construct and Strengthen Airport Runway	Transportation - Airports	0	0	0	2,500,000	0	0	2,500,000	2,500,000	No
41928	2028-002	Purchase and equip Alamo Senior Center Hot Truck	Vehicles - Senior Facility Vehicle	0	78,860	0	0	0	0	78,860	78,860	No
32907	2028-003	18th Street GST	Water - Other	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
40587	2028-004	Waterline Extension	Water - Water Supply	0	0	0	380,000	0	0	380,000	380,000	No
40588	2028-005	Spring Collection Can Replacement Crockett	Water - Water Supply	0	0	0	600,000	0	0	600,000	600,000	No
37891	2028-006	Construction of Rehab of Aircraft Parking Ramp	Transportation - Airports	0	0	0	0	1,200,000	0	1,200,000	1,200,000	No
37892	2028-007	Design of Rehab or Aircraft Parking Ramp	Transportation - Airports	0	0	0	350,000	0	0	350,000	350,000	No
43229	2029-002	Alamo Senior Center Bus	Facilities - Administrative Facilities	0	0	0	0	129,123	0	129,123	129,123	No
43225	2029-002	Senior Center Roof Replacement	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
32906	2029-003	Griggs Field Reclaimed GST	Water - Other	0	0	0	0	1,500,000	0	1,500,000	1,500,000	No

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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
43218	2030-001	New Senior Center Fitness Building	Facilities - Senior Facilities	0	0	0	0	0	2,385,000	2,385,000	2,385,000	No
40589	2030-002	UO-Water Storage Tank Installation	Water - Water Supply	0	0	0	0	0	3,200,000	3,200,000	3,200,000	No
40590	2030-003	La Luz Surface Water Plant Renovation	Water - Other	0	0	0	0	0	12,000,000	12,000,000	12,000,000	No
40591	2030-004	Alamo Surface Water Plant Renovation	Water - Other	0	0	0	0	0	6,000,000	6,000,000	6,000,000	No
40593	2030-005	Alamogordo Station	Facilities - Cultural Facilities	1,000,000	0	0	0	0	15,000,000	16,000,000	15,000,000	No
<b>Subtotal for Alamogordo</b>			79 projects	5,990,000	64,183,481	41,165,630	24,630,000	11,129,123	46,883,889	193,982,123	187,992,123	

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Project		Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank				2026	2027	2028	2029	2030			
<b>Albuquerque / 02100</b>												
36874	2026-001	Public Safety Equipment/Facilities	Vehicles - Public Safety Vehicle	17,640,140	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	42,640,140	25,000,000	No
36275	2026-002	Homeless Facilities	Facilities - Health-Related Cap Infrastructure	19,192,000	14,000,000	2,500,000	2,500,000	2,500,000	2,500,000	43,192,000	24,000,000	No
40844	2026-003	Rail Trail	Economic Development	260,000	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,260,000	35,000,000	Yes
31318	2026-004	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	2026-005	Rail Yards Renovation	Facilities - Other	16,534,516	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	21,534,516	5,000,000	No
30456	2026-006	Senior Affairs Renovation/Rehabilitation	Facilities - Senior Facilities	4,740,000	500,000	500,000	625,000	625,000	750,000	7,740,000	3,000,000	No
30467	2026-007	AFR Apparatus Replacement	Facilities - Fire Facilities	2,850,000	2,170,000	2,170,000	3,250,000	3,250,000	3,500,000	17,190,000	14,340,000	No
30586	2026-008	APD Facilities Rehab. and Upgrades	Equipment - Public Safety Equipment	9,488,200	3,000,000	3,000,000	2,500,000	2,500,000	2,500,000	22,988,200	13,500,000	No
38385	2026-009	Albuquerque Community Safety Facility	Facilities - Administrative Facilities	12,041,250	500,000	500,000	1,200,000	1,200,000	1,300,000	16,741,250	4,700,000	No
41312	2026-010	EOC Build Out of RTMC	Facilities - Administrative Facilities	0	750,000	750,000	1,000,000	1,000,000	1,000,000	4,500,000	4,500,000	No
30470	2026-011	Library Materials	Facilities - Libraries	9,772,038	1,600,000	1,600,000	1,750,000	1,750,000	1,850,000	18,322,038	8,550,000	No
33819	2026-012	Albuquerque Museum Master Plan Phase III	Facilities - Museums	3,457,650	1,262,500	1,250,000	3,000,000	1,500,000	0	10,470,150	7,012,500	No
30474	2026-013	Balloon Museum Facility and Exhibit Improvements	Facilities - Museums	2,896,379	500,000	500,000	500,000	500,000	250,000	5,146,379	2,250,000	No
33822	2026-014	KiMo Theatre Remodel and Repair	Facilities - Cultural Facilities	1,195,000	500,000	500,000	250,000	250,000	100,000	2,795,000	1,600,000	No
38356	2026-015	Media Resources/GovTV Studio Upgrades	Facilities - Cultural Facilities	150,000	50,000	50,000	25,000	25,000	25,000	325,000	175,000	No
30480	2026-016	Park Irrigation System Renovation	Other - Other	5,302,000	1,700,000	1,700,000	2,000,000	2,000,000	2,000,000	14,702,000	9,400,000	No
38470	2026-017	Gibson Health Hub Improvement/Rehab./ Renovation	Facilities - Health-Related Cap Infrastructure	5,615,000	2,500,000	2,500,000	3,500,000	3,500,000	3,500,000	21,115,000	15,500,000	No

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										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
33830	2026-018	Loma Linda Community Center	Facilities - Administrative Facilities	3,817,100	250,000	250,000	0	0	0	4,317,100	500,000	No	
30942	2026-019	Reconstruct Major Streets and Intersections	Transportation - Highways/Roads/Bridges	26,172,268	2,150,000	2,150,000	2,500,000	2,500,000	1,500,000	36,972,268	10,800,000	No	
30495	2026-020	NPDES Stormwater Quality MS4 Permit Compliance	Water - Storm/Surface Water Control	7,926,631	1,250,000	1,250,000	1,500,000	1,500,000	2,000,000	15,426,631	7,500,000	No	
30871	2026-021	Planning Hardware & Software Upgrades	Equipment - Other	455,000	200,000	200,000	325,000	325,000	375,000	1,880,000	1,425,000	No	
30503	2026-022	Animal Shelter Rehab	Facilities - Other	3,930,000	1,250,000	1,250,000	600,000	600,000	470,000	8,100,000	4,170,000	No	
41313	2026-023	Civic Plaza Parking Garage Sump Pumps	Facilities - Other	0	100,000	100,000	0	0	0	200,000	200,000	No	
38360	2026-024	Env. Health Facility Rehab, Equip, Software	Facilities - Other	600,000	225,000	225,000	750,000	750,000	750,000	3,300,000	2,700,000	No	
30577	2026-025	City Gov/Old City Hall Building Improv Rehab	Facilities - Administrative Facilities	22,808,460	500,000	500,000	1,500,000	1,500,000	1,500,000	28,308,460	5,500,000	No	
30505	2026-026	IT Infrastructure Upgrade	Equipment - Other	2,300,000	375,000	375,000	375,000	375,000	475,000	4,275,000	1,975,000	No	
41314	2026-027	Yale Facility Renovation	Facilities - Other	2,000,000	950,000	950,000	1,225,000	1,225,000	0	6,350,000	4,350,000	No	
41315	2026-028	Highland Senior Center	Facilities - Senior Facilities	439,198	750,000	750,000	250,000	250,000	0	2,439,198	2,000,000	No	
30585	2026-029	AFR Facility Renovation and Rehab.	Facilities - Fire Facilities	2,734,900	1,000,000	1,000,000	1,250,000	1,250,000	1,350,000	8,584,900	5,850,000	No	
30866	2026-030	Library Building Repairs and Renovations	Facilities - Libraries	3,713,345	500,000	500,000	437,500	437,500	500,000	6,088,345	2,375,000	No	
38365	2026-031	Museum Collections Storage Fac & Public Study Cntr	Facilities - Museums	2,465,000	700,000	700,000	292,500	292,500	250,000	4,700,000	2,235,000	No	
36509	2026-032	Park and Playground Renovations	Other - Other	7,167,640	750,000	750,000	750,000	750,000	1,000,000	11,167,640	4,000,000	No	
30963	2026-033	Affordable Housing	Facilities - Housing-Related Cap Infrastructure	34,903,948	3,750,000	3,750,000	2,625,000	2,625,000	3,000,000	50,653,948	15,750,000	No	
36378	2026-034	Joan Jones Community Center	Facilities - Other	1,648,750	750,000	750,000	0	0	0	3,148,750	1,500,000	No	
31000	2026-035	Major Paving Rehab	Transportation - Highways/Roads/Bridges	15,201,891	2,750,000	2,750,000	2,250,000	2,250,000	2,500,000	27,701,891	12,500,000	No	
30995	2026-036	South Broadway Master Plan Project	Other - Other	4,105,000	1,000,000	1,000,000	750,000	750,000	750,000	8,355,000	4,250,000	No	
36276	2026-037	Metropolitan Redevelopment	Facilities - Administrative Facilities	4,500,000	1,750,000	1,750,000	1,500,000	1,500,000	1,500,000	12,500,000	8,000,000	No	

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ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
30613	2026-038	Albuquerque Geographic Information System (AGIS)	Other - Other	1,135,000	125,000	125,000	125,000	125,000	125,000	1,760,000	625,000	No
41316	2026-039	Veterinary Clinics	Facilities - Other	200,000	750,000	750,000	2,000,000	2,000,000	1,500,000	7,200,000	7,000,000	No
33841	2026-040	Parking Garage and Facility Fire Suppression Rehab	Facilities - Other	125,000	500,000	500,000	250,000	250,000	250,000	1,875,000	1,750,000	No
30831	2026-041	Los Angeles Landfill Remediation	Other - Landfills	950,000	100,000	100,000	150,000	150,000	150,000	1,600,000	650,000	No
30945	2026-042	Plaza del Sol Facility Improvements	Facilities - Administrative Facilities	838,273	500,000	500,000	1,500,000	1,500,000	1,500,000	6,338,273	5,500,000	No
30832	2026-043	Network Equipment Upgrade	Equipment - Other	1,450,000	150,000	150,000	265,000	265,000	365,000	2,645,000	1,195,000	No
30919	2026-044	Bus Stop/Station Improvements	Transportation - Transit	1,118,834	50,000	50,000	125,000	125,000	150,000	1,618,834	500,000	No
31072	2026-045	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
41317	2026-046	New Fire Stations	Facilities - Fire Facilities	0	4,000,000	4,000,000	1,250,000	1,250,000	1,250,000	11,750,000	11,750,000	No
38407	2026-047	Explora Cradle to Career Campus (Brillante)	Facilities - Museums	8,799,858	500,000	500,000	250,000	250,000	250,000	10,549,858	1,750,000	No
30940	2026-048	Open Space Facility Improvements	Facilities - Other	1,075,000	275,000	275,000	1,000,000	1,000,000	1,000,000	4,625,000	3,550,000	No
38409	2026-049	Snow Park Community Center	Facilities - Cultural Facilities	1,045,000	375,000	375,000	0	0	0	1,795,000	750,000	No
33879	2026-050	ADA Sidewalk Improvements	Transportation - Highways/Roads/Bridges	1,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,250,000	6,850,000	5,250,000	No
41319	2026-051	Parking Garage Public Safety Monitoring	Facilities - Other	0	250,000	250,000	0	0	0	500,000	500,000	No
30835	2026-052	Roof Repair City Buildings	Facilities - Other	2,200,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	8,700,000	6,500,000	No
30911	2026-053	Cyber Security	Equipment - Other	850,000	375,000	375,000	350,000	350,000	400,000	2,700,000	1,850,000	No
30836	2026-054	Transit Facility Rehabilitation	Transportation - Transit	1,462,325	25,000	25,000	500,000	500,000	1,662,500	4,174,825	2,712,500	No
33842	2026-055	Cibola Loop Multigenerational Center	Facilities - Senior Facilities	8,795,000	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000	20,795,000	12,000,000	Yes
41327	2026-056	Unser Museum	Facilities - Museums	0	2,000,000	2,000,000	0	0	0	4,000,000	4,000,000	No
30867	2026-057	Pool Renovations	Facilities - Other	3,417,640	750,000	750,000	1,000,000	1,000,000	1,000,000	7,917,640	4,500,000	No
30987	2026-058	Advanced Right of Way Acquisition	Transportation - Highways/Roads/Bridges	2,694,229	425,000	425,000	750,000	750,000	750,000	5,794,229	3,100,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
Project										Project	Not Yet	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?
30870	2026-059	Pump Station Rehabilitation	Water - Storm/Surface Water Control	7,825,814	500,000	500,000	500,000	500,000	500,000	10,325,814	2,500,000	No
38367	2026-060	City Buildings Improvement Rehab	Facilities - Administrative Facilities	21,968,460	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	28,468,460	6,500,000	No
30948	2026-061	Business Application Technology	Equipment - Other	2,875,000	200,000	200,000	350,000	350,000	450,000	4,425,000	1,550,000	No
30961	2026-062	Transit Technology	Equipment - Other	455,442	37,500	37,500	50,000	50,000	62,500	692,942	237,500	No
38523	2026-063	Tijeras Arroyo BioZone Education Center	Facilities - Administrative Facilities	832,500	1,000,000	1,000,000	0	0	0	2,832,500	2,000,000	No
33857	2026-064	Recreation Facility Development & Renovation	Facilities - Other	1,867,101	700,000	700,000	1,000,000	1,000,000	1,000,000	6,267,101	4,400,000	No
38473	2026-065	McMahon Boulevard	Transportation - Highways/Roads/Bridges	3,750,000	1,000,000	1,000,000	0	0	0	5,750,000	2,000,000	No
30944	2026-066	Emergency Action Plans and Rehab for City Dams	Water - Storm/Surface Water Control	1,225,000	150,000	150,000	150,000	150,000	150,000	1,975,000	750,000	No
41329	2026-067	Isotopes Stadium Facility Improvements Rehab.	Facilities - Other	173,250	742,500	742,500	500,000	500,000	1,000,000	3,658,250	3,485,000	No
38474	2026-068	Golf Facility Improvement	Facilities - Other	2,165,000	850,000	850,000	1,000,000	1,000,000	1,000,000	6,865,000	4,700,000	No
38478	2026-069	Advanced Transp. Planning and Eng.	Transportation - Other	950,000	300,000	300,000	250,000	250,000	250,000	2,300,000	1,350,000	No
30958	2026-070	Advanced Planning	Water - Storm/Surface Water Control	950,000	150,000	150,000	150,000	150,000	150,000	1,700,000	750,000	No
41336	2026-071	City Vehicle Replacement	Vehicles - Other	9,537,177	500,000	500,000	1,200,000	1,200,000	1,200,000	14,137,177	4,600,000	No
33829	2026-072	Open Space Bosque Restoration	Facilities - Other	2,685,000	375,000	375,000	200,000	200,000	200,000	4,035,000	1,350,000	No
31065	2026-073	Albuquerque Traffic Mgmt Sys/ITS	Transportation - Highways/Roads/Bridges	0	500,000	500,000	750,000	750,000	1,050,000	3,550,000	3,550,000	No
30985	2026-074	SE Heights Green Stormwater Improvements	Water - Storm/Surface Water Control	3,175,000	2,500,000	2,500,000	0	0	0	8,175,000	5,000,000	No
38411	2026-075	Urban Forestry	Facilities - Other	650,000	200,000	200,000	200,000	200,000	200,000	1,650,000	1,000,000	No
31075	2026-076	Bridge Repair	Transportation - Highways/Roads/Bridges	2,900,000	400,000	400,000	250,000	250,000	400,000	4,600,000	1,700,000	No
38430	2026-077	Pueblo Alto Mile-Hi Flood Mitigation	Facilities - Other	1,125,000	1,000,000	1,000,000	250,000	250,000	750,000	4,375,000	3,250,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
30953	2026-078	Balloon Fiesta Park Improvements	Facilities - Other	24,075,000	500,000	500,000	500,000	500,000	500,000	26,575,000	2,500,000	No
31010	2026-079	Intersection Signalization	Transportation - Highways/Roads/Bridges	3,885,119	1,000,000	1,000,000	1,000,000	1,000,000	1,250,000	9,135,119	5,250,000	No
30991	2026-080	Park Maintenance Equipment and Heavy-Duty Vehicles	Equipment - Other	400,000	650,000	650,000	1,000,000	1,000,000	1,000,000	4,700,000	4,300,000	No
31079	2026-081	Mandatory Traffic Sign Replacement/Pavement Markin	Transportation - Highways/Roads/Bridges	2,250,000	750,000	750,000	1,000,000	1,000,000	1,250,000	7,000,000	4,750,000	No
38471	2026-082	Park Security	Facilities - Other	500,000	375,000	375,000	150,000	150,000	0	1,550,000	1,050,000	No
31093	2026-083	Median and Interstate Landscaping	Transportation - Medians	11,814,300	1,750,000	1,750,000	3,000,000	3,000,000	3,000,000	24,314,300	12,500,000	No
31009	2026-084	Los Altos Park	Facilities - Other	6,275,000	250,000	250,000	250,000	250,000	200,000	7,475,000	1,200,000	No
36508	2026-085	Pavement Signs and Markings	Transportation - Highways/Roads/Bridges	4,350,000	1,000,000	1,000,000	750,000	750,000	750,000	8,600,000	4,250,000	No
36286	2026-086	North Domingo Baca Aquatic Center Build	Facilities - Other	37,150,000	2,500,000	2,500,000	0	0	0	42,150,000	5,000,000	No
31089	2026-087	Replace Street Maintenance Equipment	Transportation - Highways/Roads/Bridges	1,200,000	600,000	600,000	750,000	750,000	750,000	4,650,000	3,450,000	No
41337	2026-088	Little League Fields Rehabilitation	Other - Other	834,000	2,450,000	2,450,000	500,000	500,000	500,000	7,234,000	6,400,000	No
41338	2026-089	Vision Zero Program and Activities	Transportation - Highways/Roads/Bridges	0	500,000	500,000	750,000	750,000	500,000	3,000,000	3,000,000	No
38468	2026-090	Westside Community Center	Facilities - Cultural Facilities	12,820,220	2,000,000	2,000,000	750,000	750,000	0	18,320,220	5,500,000	No
41339	2026-091	University and Lomas Intersection	Transportation - Highways/Roads/Bridges	1,500,000	1,000,000	1,000,000	0	0	0	3,500,000	2,000,000	No
36516	2026-092	Ken Sanchez Sports Complex	Facilities - Other	4,886,280	500,000	500,000	0	0	0	5,886,280	1,000,000	No
30984	2026-093	Neighborhood Traffic Management Program	Transportation - Highways/Roads/Bridges	750,000	100,000	100,000	250,000	250,000	250,000	1,700,000	950,000	No
31081	2026-094	Safety and Intersection Improvements	Transportation - Highways/Roads/Bridges	3,267,151	750,000	750,000	500,000	500,000	650,000	6,417,151	3,150,000	No
33874	2026-095	Intersection Level of Service	Transportation - Highways/Roads/Bridges	1,100,000	250,000	250,000	250,000	250,000	250,000	2,350,000	1,250,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
31087	2026-096	Public Works Funding (Streets)	Transportation - Other	937,043	250,000	250,000	250,000	250,000	250,000	2,187,043	1,250,000	No
31091	2026-097	Street Lighting	Transportation - Highways/Roads/Bridges	2,049,871	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,049,871	5,000,000	No
37207	2026-098	Paseo del Norte & Unser Roadway Widening Projects	Transportation - Highways/Roads/Bridges	78,991,472	2,000,000	2,000,000	2,500,000	2,500,000	0	87,991,472	9,000,000	Yes
41340	2026-099	Alameda/Barstow	Transportation - Highways/Roads/Bridges	0	500,000	500,000	0	0	0	1,000,000	1,000,000	No
41341	2026-100	Street Infrastructure Improvements	Transportation - Highways/Roads/Bridges	250,000	750,000	750,000	0	0	0	1,750,000	1,500,000	No
31095	2026-101	Trails and Bikeways (5% Mandate)	Transportation - Bike/Pedestrian/Equestrian	11,311,763	1,200,000	1,200,000	1,290,000	1,290,000	1,350,000	17,641,763	6,330,000	No
36576	2026-102	Senior, Family, Community Center and Community Enh	Facilities - Senior Facilities	11,639,000	1,897,501	1,897,501	0	0	0	15,434,002	3,795,002	No
36579	2026-103	Public Safety Projects	Other - Other	4,985,000	920,833	920,833	0	0	0	6,826,666	1,841,666	No
36577	2026-104	Library Projects	Facilities - Libraries	1,990,000	127,500	127,500	0	0	0	2,245,000	255,000	No
36581	2026-105	Parks and Recreation Projects	Facilities - Other	11,091,000	1,383,333	1,383,333	0	0	0	13,857,666	2,766,666	No
36583	2026-106	Street Projects	Transportation - Highways/Roads/Bridges	16,860,540	1,670,834	1,670,834	0	0	0	20,202,208	3,341,668	No
30960	2026-107	3% for Energy Conservation Program	Other - Other	8,181,615	3,000,000	3,000,000	2,625,000	2,625,000	2,625,000	22,056,615	13,875,000	No
33943	2026-108	2% for Open Space Land Acquisition	Other - Other	5,420,000	2,000,000	2,000,000	1,750,000	1,750,000	1,750,000	14,670,000	9,250,000	No
31118	2026-109	1.5% for each Bond Purpose-Public Art	Other - Other	5,073,800	1,500,000	1,500,000	1,312,500	1,312,500	1,312,500	12,011,300	6,937,500	No
30865	2026-110	Southeast Area Command, Phase 2	Facilities - Other	6,500,000	1,000,000	1,000,000	0	0	0	8,500,000	2,000,000	No
30481	2026-111	Renovation, Repair, Security & Tech FCS Fac.	Facilities - Other	16,185,000	1,000,000	1,000,000	1,000,000	1,000,000	1,250,000	21,435,000	5,250,000	No
30496	2026-112	Electronic Plan Review (ePlan)	Equipment - Other	1,166,519	67,500	67,500	67,500	67,500	67,500	1,504,019	337,500	No
30576	2026-113	Security Fleet	Equipment - Other	400,000	400,000	400,000	400,000	400,000	50,000	2,050,000	1,650,000	No
30950	2026-114	Maintenance Equipment Upgrades and Improvements	Transportation - Transit	742,765	200,000	200,000	200,000	200,000	200,000	1,742,765	1,000,000	No
33828	2026-115	Cultural Theatre Renovations	Facilities - Cultural Facilities	1,490,250	225,000	0	0	0	0	1,715,250	225,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
30949	2026-116	Security Upgrades	Facilities - Administrative Facilities	1,000,000	400,000	400,000	400,000	400,000	250,000	2,850,000	1,850,000	No	
38372	2026-117	Palo Duro Senior Center	Facilities - Senior Facilities	1,057,900	1,000,000	0	0	0	0	2,057,900	1,000,000	No	
38373	2026-118	Construction of Fire Station 12	Facilities - Fire Facilities	12,383,400	2,000,000	2,000,000	0	0	0	16,383,400	4,000,000	No	
38374	2026-119	Albuquerque Museum Master Plan Phase III: Edu	Facilities - Museums	2,085,000	1,250,000	1,250,000	1,250,000	1,250,000	1,237,500	8,322,500	6,237,500	No	
38375	2026-120	Air Quality Monitoring/ Enforcement Equipment	Equipment - Other	400,000	400,000	500,000	500,000	500,000	500,000	2,800,000	2,400,000	No	
30475	2026-121	Casa San Ysidro	Facilities - Museums	71,448	37,500	37,500	37,500	37,500	50,000	271,448	200,000	No	
36311	2026-122	Health and Social Centers Upgrades	Facilities - Health-Related Cap Infrastructure	2,196,250	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,196,250	5,000,000	No	
36300	2026-123	Park and Ride	Transportation - Transit	674,976	50,000	50,000	50,000	50,000	50,000	924,976	250,000	No	
38406	2026-124	Fire Station 18 Additional Bay	Facilities - Fire Facilities	100,000	200,000	0	0	0	0	300,000	200,000	No	
38408	2026-125	Regional Park Facilities Development and Renovatio	Facilities - Other	9,208,500	750,000	750,000	750,000	750,000	500,000	12,708,500	3,500,000	No	
30941	2026-126	Westgate Community Center Renovations	Facilities - Other	13,365,220	750,000	750,000	500,000	500,000	0	15,865,220	2,500,000	No	
30962	2026-127	New Park Development	Facilities - Other	5,070,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,070,000	5,000,000	No	
38472	2026-128	District 3 Community Facility	Facilities - Other	4,500,000	500,000	500,000	500,000	0	0	6,000,000	1,500,000	No	
38475	2026-129	Homeless Encampments	Facilities - Other	500,000	200,000	0	0	0	0	700,000	200,000	No	
38476	2026-130	Walker Property	Facilities - Administrative Facilities	5,000,000	1,000,000	0	0	0	0	6,000,000	1,000,000	No	
38477	2026-131	Indoor Sports Complex	Facilities - Other	9,347,154	1,000,000	0	0	0	0	10,347,154	1,000,000	No	
38479	2026-132	District 1 Pickleball Courts	Facilities - Other	450,000	100,000	0	0	0	0	550,000	100,000	No	
38518	2026-133	Pat Hurley Dog Park	Facilities - Other	330,000	50,000	0	0	0	0	380,000	50,000	No	
36520	2026-134	Vista del Norte Park	Facilities - Other	2,325,000	500,000	0	0	0	0	2,825,000	500,000	No	
38520	2026-135	Coors and Unser Median Landscape	Facilities - Administrative Facilities	1,000,000	200,000	0	0	0	0	1,200,000	200,000	No	
38521	2026-136	Market St. and Ladera Dr. Intersection	Transportation - Highways/Roads/Bridges	750,000	100,000	0	0	0	0	850,000	100,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
30989	2026-137	Mid-Valley Storm Drainage Improvements	Water - Storm/Surface Water Control	2,831,379	650,000	650,000	650,000	650,000	650,000	6,081,379	3,250,000	No
36228	2026-138	APD Technology and Equipment	Equipment - Public Safety Equipment	6,651,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,651,000	10,000,000	No
36246	2026-139	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	2026-140	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
39341	2026-141	Sports Complex	Facilities - Other	8,008,500	30,000,000	0	0	0	0	38,008,500	30,000,000	No
33848	2026-142	Civic Underground Emergency Power and Nox Evac.	Facilities - Administrative Facilities	200,000	100,000	100,000	100,000	100,000	100,000	700,000	500,000	No
30578	2026-143	Revenue and Support Vehicles Replac/Expann.	Transportation - Transit	6,373,247	3,000,000	3,000,000	3,000,000	3,000,000	3,250,000	21,623,247	15,250,000	No
36346	2026-144	Near Heights SD Rehab	Water - Storm/Surface Water Control	500,000	0	100,000	0	0	0	600,000	100,000	No
30595	2026-145	Park Forestry	Other - Other	1,050,000	100,000	100,000	100,000	100,000	100,000	1,550,000	500,000	No
36507	2026-146	Daniel Webster Children's Park, Phase 2 ADA Access	Facilities - Other	1,270,000	250,000	250,000	250,000	250,000	250,000	2,520,000	1,250,000	No
36515	2026-147	Crestview Bluff Land Acquisition	Other - Other	682,059	100,000	100,000	100,000	100,000	0	1,082,059	400,000	No
33869	2026-148	Singing Arrow Archeological Site	Facilities - Other	1,060,000	100,000	100,000	100,000	100,000	100,000	1,560,000	500,000	No
33885	2026-149	Tijeras Bridge Replacement	Transportation - Highways/Roads/Bridges	1,400,000	2,500,000	0	0	0	0	3,900,000	2,500,000	No
33881	2026-150	Zuni Road Improvements	Transportation - Highways/Roads/Bridges	4,000,000	100,000	100,000	100,000	100,000	100,000	4,500,000	500,000	No
36540	2026-151	2nd Street	Transportation - Highways/Roads/Bridges	400,000	250,000	250,000	0	0	0	900,000	500,000	No
31115	2026-152	Uptown Pedestrian and Traffic Improvements	Transportation - Highways/Roads/Bridges	900,000	750,000	500,000	500,000	500,000	500,000	3,650,000	2,750,000	No
33858	2026-153	High Capacity Corridor Study	Transportation - Transit	803,000	100,000	0	0	0	0	903,000	100,000	No

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<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
30614	2026-154	Innovation District/Downtown Improvements	Facilities - Other	2,450,000	345,000	345,000	350,000	350,000	350,000	4,190,000	1,740,000	No
30916	2026-155	Parking Facilities Rehabilitation and Upgrade	Facilities - Other	107,742	50,000	50,000	50,000	50,000	50,000	357,742	250,000	No
30594	2026-156	Library Automation	Facilities - Libraries	700,000	250,000	250,000	250,000	250,000	250,000	1,950,000	1,250,000	No
31001	2026-157	Loma Hermosa NW Flooding Relief	Water - Storm/Surface Water Control	2,475,000	200,000	0	0	0	0	2,675,000	200,000	No
33856	2026-158	ABC Government Center HVAC, Fire Alarm and Lightng	Facilities - Administrative Facilities	2,000,000	150,000	150,000	150,000	150,000	150,000	2,750,000	750,000	No
33863	2026-159	Dallas NE Storm Drain	Water - Storm/Surface Water Control	450,000	100,000	0	0	0	0	550,000	100,000	No
<b>Subtotal for Albuquerque</b>			159 projects	785,311,923	192,687,501	133,650,001	116,127,500	114,127,500	110,902,500	1,452,806,925	667,495,002	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funded					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
<b>Angel Fire / 09001</b>												
41753	2026-001	Angel Fire Water Line & Fire Hydrant Replacement	Water - Water Supply	2,000,000	2,035,000	2,035,000	2,035,000	1,735,000	0	9,840,000	7,840,000	Yes
43147	2026-002	Repair Water Tanks 2 & 4	Water - Water Supply	300,000	250,000	200,000	0	0	0	750,000	450,000	Yes
41868	2026-003	Transfer Station Renovation	Other - Solid Waste	35,000	250,000	215,000	0	0	0	500,000	465,000	No
37944	2026-004	Fire Sta. 1 Construction, Reconstruction & Remodel	Facilities - Fire Facilities	251,299	100,000	560,000	336,000	403,000	207,000	1,857,299	1,606,000	Yes
43151	2026-005	Enclosed Solid Waste Dumpster Barn	Other - Solid Waste	0	0	0	0	0	0	0	0	No
12964	2026-006	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	1,699,077	3,260,000	3,080,000	3,000,000	460,000	460,000	11,959,077	10,260,000	Yes
11342	2026-007	Angel Fire Sports Complex	Facilities - Other	0	50,000	700,000	750,000	0	0	1,500,000	1,500,000	Yes
36773	2026-008	Angel Fire Radio Communication Tower	Equipment - Public Safety Equipment	100,000	45,000	255,000	0	0	0	400,000	300,000	Yes
39152	2026-009	N. Angel Fire/Bill Burgess Rd. Paving Project	Transportation - Highways/Roads/Bridges	239,460	2,705,540	0	0	0	0	2,945,000	2,705,540	No
39150	2026-010	Country Club Drive Paving Project	Transportation - Highways/Roads/Bridges	68,049	1,005,100	0	0	0	0	1,073,149	1,005,100	No
<b>Subtotal for Angel Fire</b>			10 projects	4,692,885	9,700,640	7,045,000	6,121,000	2,598,000	667,000	30,824,525	26,131,640	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Anthony / 07001</b>													
24723	2026-001	Anthony Street Improvements and Sidewalks	Transportation - Highways/Roads/Bridges	4,299,136	1,010,000	570,000	570,000	570,000	0	7,019,136	2,720,000	Yes	
32732	2026-002	Anthony Community Parks and Recreation	Facilities - Other	1,055,382	950,000	1,000,000	1,000,000	1,000,000	14,618	5,020,000	3,964,618	Yes	
40464	2026-003	Anthony Health and Wellness	Facilities - Housing-Related Cap Infrastructure	10,783,500	16,750,000	16,500,000	0	0	0	44,033,500	33,250,000	Yes	
26912	2026-004	Anthony Flood Control Improvements	Water - Storm/Surface Water Control	4,554,635	1,500,000	660,000	0	0	0	6,714,635	2,160,000	Yes	
37627	2026-005	Anthony Economic Development Infrastructure	Other - Other	1,750,000	1,500,000	1,500,000	2,000,000	2,000,000	500,000	9,250,000	7,500,000	Yes	
40461	2026-006	Anthony Transfer Station	Other - Solid Waste	1,700,000	8,450,000	0	0	0	0	10,150,000	8,450,000	Yes	
37797	2026-007	Anthony Public Safety Equipment	Equipment - Public Safety Equipment	605,000	80,000	80,000	0	0	0	765,000	160,000	Yes	
26838	2026-008	Anthony Public Safety Building	Facilities - Administrative Facilities	1,650,000	3,850,000	0	0	0	0	5,500,000	3,850,000	Yes	
37405	2026-009	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	2026-010	Anthony Walking Paths and Bike Lanes	Facilities - Housing-Related Cap Infrastructure	0	340,000	140,000	140,000	140,000	0	760,000	760,000	Yes	
38731	2026-011	Anthony Neighborhood Services Equipment	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No	
38856	2026-012	Anthony Library Improvements	Facilities - Libraries	100,000	100,000	0	0	0	0	200,000	100,000	Yes	
24728	2026-013	Anthony Land Acquisition	Other - Other	0	150,000	50,000	0	0	0	200,000	200,000	Yes	
<b>Subtotal for Anthony</b>			13 projects	26,497,653	35,480,000	20,600,000	3,810,000	3,810,000	614,618	90,812,271	64,314,618		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project	Not Yet	Phases?
										Cost	Funded	
<b>Artesia / 03001</b>												
37467	2026-001	Rescue Engine	Vehicles - Public Safety Vehicle	300,000	700,000	0	0	0	0	1,000,000	700,000	No
43280	2026-002	Pickleball Courts	Facilities - Other	0	650,000	0	0	0	0	650,000	650,000	No
41361	2026-003	Remodel City Hall	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
37465	2026-004	5 Police Patrol Vehicles	Vehicles - Public Safety Vehicle	0	500,000	0	0	0	0	500,000	500,000	No
43365	2026-005	All Inclusive Park	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	Yes
37482	2026-006	East Hermosa Dr. (13th to 1st)	Transportation - Highways/Roads/Bridges	1,300,000	3,700,000	0	0	0	0	5,000,000	3,700,000	No
37554	2026-007	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
37558	2026-008	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
41358	2026-009	Rehab Wellness/Community Center	Facilities - Other	0	550,000	0	0	0	0	550,000	550,000	No
41362	2026-010	Fire Station 3	Facilities - Fire Facilities	7,500	4,192,500	0	0	0	0	4,200,000	4,192,500	No
<b>Subtotal for Artesia</b>			10 projects	1,607,500	13,592,500	0	0	0	0	15,200,000	13,592,500	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Aztec / 16001</b>												
43116	2026-001	Water Treatment Plant Clearwell Expansion	Water - Water Supply	10,000	620,000	0	0	0	0	630,000	620,000	No
36372	2026-002	South Aztec Water Transmission Line	Water - Water Supply	0	12,000,000	0	0	0	0	12,000,000	12,000,000	No
37657	2026-003	South Aztec Water Distribution	Water - Water Supply	0	3,000,000	0	0	0	0	3,000,000	3,000,000	Yes
43105	2026-004	East Aztec Arterial Phase 2 GAP	Transportation - Highways/Roads/Bridges	17,616,868	5,800,000	0	0	0	0	23,416,868	5,800,000	No
28267	2026-005	Flood Hazard Mitigation	Water - Storm/Surface Water Control	283,233	5,000,000	0	0	0	0	5,283,233	5,000,000	No
43120	2026-006	Reservoir 3 Rehabilitation	Water - Water Supply	0	630,000	0	0	0	0	630,000	630,000	No
40482	2026-007	ADA Sidewalks 2023	Transportation - Bike/Pedestrian/Equestrian	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
40459	2026-008	Safety Vehicles	Vehicles - Public Safety Vehicle	0	225,000	0	0	0	0	225,000	225,000	No
23476	2026-009	North Oliver Street Improvements	Transportation - Highways/Roads/Bridges	629,558	6,000,000	0	0	0	0	6,629,558	6,000,000	Yes
40456	2026-010	Parks & Recreation Equipment	Vehicles - Other	0	200,000	0	0	0	0	200,000	200,000	No
40469	2026-011	Public Works Equipment	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
40483	2026-012	Wastewater Plant Ultraviolet System	Water - Wastewater	0	750,000	0	0	0	0	750,000	750,000	No
39141	2026-013	Graceland Utility Replace/Street Restoration	Water - Wastewater	0	1,740,000	0	0	0	0	1,740,000	1,740,000	No
41489	2026-014	Aztec Animal Shelter Kennel Repairs	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
43123	2026-015	Riverside Park Paving & Drainage	Facilities - Other	30,000	2,100,000	0	0	0	0	2,130,000	2,100,000	No
43142	2026-016	Water Line Replacements	Water - Water Supply	0	500,000	375,000	375,000	375,000	375,000	2,000,000	2,000,000	Yes
23882	2026-017	Hartman Sports Complex	Facilities - Other	200,000	3,900,000	0	0	0	0	4,100,000	3,900,000	Yes
39140	2026-018	Street Lighting Improvements	Transportation - Lighting	0	190,000	190,000	190,000	190,000	190,000	950,000	950,000	Yes
43138	2026-019	Reservoir 3 Storm Drainage Upgrade	Water - Water Supply	0	630,000	0	0	0	0	630,000	630,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
40439	2026-020	Outdoor Recreation Facilities, Motocross Expansion	Facilities - Other	5,000	25,000	225,000	0	0	0	255,000	250,000	Yes
40438	2026-021	Outdoor Recreation, Right of Way Trail Systems	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	Yes
40435	2026-022	Riverside Park and Townsend Improvements	Facilities - Other	0	995,000	0	0	0	0	995,000	995,000	Yes
37723	2026-023	Outdoor Recreation Development Facility	Facilities - Other	500,000	5,500,000	0	0	0	0	6,000,000	5,500,000	Yes
41493	2026-024	Aztec Police Department Design and Renovation	Facilities - Other	0	50,000	2,950,000	0	0	0	3,000,000	3,000,000	No
39146	2026-025	Utility & Road Material Storage	Facilities - Other	0	900,000	0	0	0	0	900,000	900,000	No
40506	2026-026	Fiber and Wireless Network Expansion	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	Yes
36375	2026-027	Main Avenue Improvements	Transportation - Highways/Roads/Bridges	100,000	3,900,000	0	0	0	0	4,000,000	3,900,000	Yes
40503	2026-028	Ancient Trails Solar Project Design	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
39135	2026-029	Ancient Trails Solar Project Equipment	Other - Utilities (publicly owned)	50,000	4,500,000	0	0	0	0	4,550,000	4,500,000	Yes
39157	2026-030	Ancient Trails Solar Project Circuit A Rebuild	Other - Utilities (publicly owned)	0	220,000	1,400,000	0	0	0	1,620,000	1,620,000	Yes
41490	2026-031	Primary Transmission Line Build 69kV	Other - Utilities (publicly owned)	0	2,250,000	0	0	0	0	2,250,000	2,250,000	No
40505	2026-032	Electric Department Equipment	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No
40480	2026-033	Street Equipment	Equipment - Other	0	800,000	0	0	0	0	800,000	800,000	No
<b>Subtotal for Aztec</b>			33 projects	19,424,659	64,375,000	5,390,000	815,000	815,000	815,000	91,634,659	72,210,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Bayard / 08001</b>												
35733	2026-001	Wastewater System Improvements	Water - Wastewater	22,600,000	7,000,000	0	0	0	0	29,600,000	7,000,000	Yes
35730	2026-002	Purchase Heavy Equipment	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No
42052	2026-003	Regional Water Project	Water - Other	3,550,000	63,000,000	0	0	0	0	66,550,000	63,000,000	Yes
32666	2026-004	Purchase vehicles	Vehicles - Other	250,000	400,000	0	500,000	0	500,000	1,650,000	1,400,000	No
42053	2026-005	Little League Restrooms	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
29240	2026-006	Community Center Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
37472	2026-007	Public Safety Improvements	Facilities - Fire Facilities	0	900,000	0	0	0	0	900,000	900,000	No
12897	2026-008	City Hall Renovation Project	Facilities - Administrative Facilities	0	550,000	0	0	0	0	550,000	550,000	No
40716	2026-009	Fire Truck	Vehicles - Public Safety Vehicle	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
15938	2026-010	Water System Improvements	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No
35128	2026-011	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	4,000,000	No
35736	2026-012	Mine Mill Museum	Facilities - Museums	50,000	300,000	0	0	0	0	350,000	300,000	No
29243	2026-013	Recreation Improvements	Other - Other	285,000	400,000	0	0	0	0	685,000	400,000	No
35729	2026-014	Library Improvements	Facilities - Libraries	0	400,000	0	0	0	0	400,000	400,000	No
29244	2027-001	ADA Municipal Improvements	Transportation - Highways/Roads/Bridges	0	0	500,000	0	0	500,000	1,000,000	1,000,000	No
37471	2027-002	Hurley Avenue Improvements	Transportation - Other	0	0	1,980,000	0	0	0	1,980,000	1,980,000	No
35731	2027-003	Cemetery Fencing	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No
35735	2027-004	Outdoor Library Extension	Facilities - Libraries	0	0	500,000	0	0	0	500,000	500,000	No
32667	2027-005	Train Depot Improvements	Facilities - Other	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
40729	2027-006	HMS Clinic Building	Facilities - Other	0	0	1,520,000	0	0	0	1,520,000	1,520,000	No
<b>Subtotal for Bayard</b>			20 projects	26,735,000	76,700,000	7,500,000	1,500,000	1,000,000	1,000,000	114,435,000	87,700,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Belen / 14001</b>													
23317	2026-001	Wastewater Treatment Plant Rehabilitation	Water - Wastewater	3,000,000	1,014,000	3,322,000	3,898,000	3,106,000	0	14,340,000	11,340,000	Yes	
40726	2026-002	Firefighting Ladder Truck	Vehicles - Public Safety Vehicle	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No	
19769	2026-003	SCADA and System Upgrades	Water - Water Supply	0	528,000	750,000	0	0	0	1,278,000	1,278,000	No	
34861	2026-004	North Belen Interchange	Transportation - Highways/Roads/Bridges	1,665,000	1,000,000	8,000,000	0	0	0	10,665,000	9,000,000	Yes	
41513	2026-005	WW Collection System - Rosedale	Water - Wastewater	0	150,000	850,000	0	0	0	1,000,000	1,000,000	No	
36478	2026-006	Historic Facilities Rehabilitation	Facilities - Museums	0	700,000	1,025,000	1,275,000	0	0	3,000,000	3,000,000	Yes	
38565	2026-007	Westside Booster Pump Station Expansion	Water - Wastewater	0	70,000	730,000	0	0	0	800,000	800,000	No	
22018	2026-008	Park Improvements	Facilities - Other	0	1,020,000	800,000	0	0	0	1,820,000	1,820,000	Yes	
15931	2026-009	Roadway Improvements	Transportation - Highways/Roads/Bridges	0	500,000	4,000,000	0	0	0	4,500,000	4,500,000	Yes	
42982	2026-010	Cardiac Monitors and Defibrillators	Equipment - Other	0	700,000	0	0	0	0	700,000	700,000	No	
43065	2026-011	Police Department Equipment & Furnishings	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	No	
34009	2027-001	South Mesa Road Improvements	Transportation - Highways/Roads/Bridges	0	0	2,500,000	0	0	0	2,500,000	2,500,000	No	
34002	2027-002	Airport Sewerline Extension	Transportation - Airports	0	0	400,000	400,000	1,700,000	0	2,500,000	2,500,000	No	
14616	2027-003	Citywide Sidewalks/Trails Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	100,000	100,000	880,000	0	1,080,000	1,080,000	No	
40766	2027-004	Airport ARFF/FBO	Transportation - Airports	0	0	300,000	4,000,000	5,700,000	0	10,000,000	10,000,000	Yes	
43066	2027-005	Belen Business Center Renovations	Facilities - Administrative Facilities	0	0	850,000	0	0	0	850,000	850,000	No	
43070	2027-006	Eagle Park - Veterans Memorial Improvements	Facilities - Other	0	0	2,000,000	1,000,000	0	0	3,000,000	3,000,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
29972	2028-001	Eagle Lane Improvements	Transportation - Highways/Roads/Bridges	0	0	0	70,000	1,130,000	0	1,200,000	1,200,000	No
41518	2028-002	Eastside Water & Wastewater imp.	Water - Wastewater	0	0	0	200,000	2,000,000	0	2,200,000	2,200,000	No
35043	2029-001	Westside Flood Diversion Improvements	Water - Storm/Surface Water Control	0	0	0	0	65,000,000	0	65,000,000	65,000,000	No
38563	2029-002	I-25 Frontage Road	Transportation - Highways/Roads/Bridges	0	0	0	0	38,000,000	0	38,000,000	38,000,000	No
40725	2030-001	VRECC Communication Upgrades	Equipment - Public Safety Equipment	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
38568	2030-002	Feasibility Study for Flood Control Authority	Water - Storm/Surface Water Control	0	0	0	0	0	100,000	100,000	100,000	No
<b>Subtotal for Belen</b>			23 projects	4,665,000	7,982,000	25,627,000	10,943,000	117,516,000	2,100,000	168,833,000	164,168,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
<b>Bernalillo / 29001</b>												
38222	2026-001	Fire Department - New Station	Facilities - Fire Facilities	1,500,000	5,500,000	0	0	0	0	7,000,000	5,500,000	Yes
38295	2026-002	Wastewater Treatment Plant Improvements	Water - Wastewater	750,000	16,250,000	0	0	0	0	17,000,000	16,250,000	Yes
38234	2026-003	Bernalillo Water System Improvements	Water - Other	650,000	2,500,000	0	0	0	0	3,150,000	2,500,000	Yes
34246	2026-004	Molino Building Rehabilitation	Facilities - Other	0	2,500,000	2,000,000	1,000,000	0	0	5,500,000	5,500,000	Yes
36306	2026-005	Energy Efficiency - Building Conversions	Facilities - Other	0	1,000,000	4,000,000	0	0	0	5,000,000	5,000,000	Yes
28343	2026-006	Parks Improvements	Facilities - Other	0	750,000	1,083,334	1,083,333	1,083,333	0	4,000,000	4,000,000	Yes
41094	2026-007	Water System Improvements - New River Crossing	Water - Water Supply	0	750,000	3,250,000	0	0	0	4,000,000	4,000,000	Yes
40954	2026-008	Roosevelt Community Center Campus	Facilities - Other	0	950,000	1,700,000	900,000	0	0	3,550,000	3,550,000	Yes
41345	2026-009	Swimming Pool Replacement	Facilities - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	Yes
38610	2026-010	Trail Support System - Bike and Pedestrian	Transportation - Bike/Pedestrian/Equiestrian	0	150,000	2,850,000	0	0	0	3,000,000	3,000,000	Yes
38622	2026-011	Carbon Neutral Plan	Other - Other	0	250,000	0	0	0	0	250,000	250,000	No
23706	2026-012	Street Light Installation	Transportation - Lighting	0	566,666	566,666	366,668	0	0	1,500,000	1,500,000	Yes
30016	2026-013	Phase V Streetscape and ADA Improvements	Transportation - Bike/Pedestrian/Equiestrian	0	215,000	1,685,000	0	0	0	1,900,000	1,900,000	Yes
30018	2026-014	Fire Station 2 Expansion	Facilities - Fire Facilities	0	50,000	450,000	0	0	0	500,000	500,000	Yes
36307	2026-015	Pavilion Floor and Roof Replacement	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No
42843	2026-016	Martha Liebert Public Library Upgrades	Facilities - Administrative Facilities	0	520,000	0	0	0	0	520,000	520,000	No
42844	2026-017	Multipurpose Campground Facilities	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No
<b>Subtotal for Bernalillo</b>			17 projects	2,900,000	34,951,666	17,585,000	3,350,001	1,083,333	0	59,870,000	56,970,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030			
<b>Bloomfield / 16002</b>												
21282	2026-001	East Blanco Blvd. Bridge Replacement	Transportation - Highways/Roads/Bridges	3,923,633	1,391,259	0	0	0	0	5,314,892	1,391,259	No
42246	2026-002	Bloomfield Reservoir	Water - Water Supply	1,066,041	590,000	1,070,270	2,847,821	2,847,821	5,695,641	14,117,594	13,051,553	Yes
38569	2026-003	Bergin Lane Reconstruction	Transportation - Highways/Roads/Bridges	490,093	946,233	3,633,013	2,724,760	2,724,760	0	10,518,859	10,028,766	Yes
27905	2026-004	Police Vehicle Purchase	Vehicles - Public Safety Vehicle	358,472	161,000	161,000	161,000	161,000	161,000	1,163,472	805,000	Yes
38570	2026-005	Brownfields Clean-up: Blanco and 5th Street	Facilities - Other	629,749	50,000	0	0	0	0	679,749	50,000	No
36474	2026-006	Second Source Upgrades	Water - Water Supply	167,150	1,000,000	1,603,809	0	0	0	2,770,959	2,603,809	Yes
19846	2026-007	Replace Ladder Truck (1989)	Equipment - Public Safety Equipment	10,000	2,190,000	0	0	0	0	2,200,000	2,190,000	No
30014	2026-008	Annual City-Wide Pavement Preservation	Transportation - Highways/Roads/Bridges	92,739	150,000	150,000	150,000	150,000	150,000	842,739	750,000	Yes
37665	2026-009	City-Wide Water & Sewer Replacement	Water - Wastewater	1,060,000	3,699,742	1,135,000	0	0	0	5,894,742	4,834,742	Yes
39137	2026-010	Trail Right of Way Acquisition	Transportation - Bike/Pedestrian/Equestrian	150,000	150,000	150,000	150,000	150,000	150,000	900,000	750,000	Yes
42908	2026-011	Cathodic Protection	Water - Other	29,782	220,000	0	0	0	0	249,782	220,000	No
42130	2026-012	Fleet Vehicles Purchase	Vehicles - Other	0	120,000	120,000	120,000	120,000	120,000	600,000	600,000	Yes
41556	2026-013	Public Works Equipment	Equipment - Public Safety Equipment	29,150	455,000	550,000	0	0	0	1,034,150	1,005,000	Yes
41616	2026-014	MCC/Library/Fitness Center Building Improvements	Facilities - Cultural Facilities	119,294	398,500	185,500	704,662	0	0	1,407,956	1,288,662	No
41896	2026-015	City Hall Improvements	Equipment - Other	307,914	281,865	422,797	0	0	0	1,012,576	704,662	Yes
22647	2026-016	Salmon Park Improvements	Other - Other	226,270	2,490,914	1,494,548	996,365	0	0	5,208,097	4,981,827	Yes
42966	2026-017	Municipal Operation Center Equipment	Equipment - Other	81,000	311,550	0	0	0	0	392,550	311,550	No
43058	2026-018	New Mexico Youth Conservation Corps Grant	Other - Other	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
41623	2026-019	Aquatic Center Improvements	Facilities - Health-Related Cap Infrastructure	85,000	491,292	378,239	0	0	0	954,531	869,531	Yes
41905	2026-020	E. Blanco Road Reconstruction	Transportation - Highways/Roads/Bridges	153,333	200,000	244,435	570,349	6,581,421	4,387,614	12,137,152	11,983,819	Yes
41454	2026-021	Law Enforcement Body Armor	Equipment - Other	66,832	36,000	36,000	36,000	61,000	36,000	271,832	205,000	No
21747	2027-001	Citywide Parking Lot Improvements	Facilities - Administrative Facilities	0	0	500,000	0	0	0	500,000	500,000	No
10349	2027-002	Mobile Command Vehicle and Equipment	Vehicles - Public Safety Vehicle	36,499	0	232,000	200,000	0	0	468,499	432,000	Yes
24056	2027-003	Police Department Building Interior Improvements	Facilities - Public Safety Facilities	124,500	0	1,200,000	461,010	101,991	0	1,887,501	1,763,001	Yes
43153	2027-004	Law Enforcement Tasers	Equipment - Other	0	0	36,000	18,000	18,000	18,000	90,000	90,000	Yes
41478	2027-005	Water Plant Facility Security	Water - Other	0	0	148,888	0	0	0	148,888	148,888	No
41614	2028-001	Water Plant Improvements	Water - Water Supply	583,243	0	0	544,253	2,480,625	0	3,608,121	3,024,878	Yes
41626	2028-002	EMS Park Improvements	Equipment - Other	0	0	0	100,000	0	0	100,000	100,000	No
41734	2028-003	Bloomfield Memorial Park Improvements	Other - Other	0	0	0	421,133	3,926,355	981,589	5,329,077	5,329,077	Yes
41813	2028-004	City Limit Welcome Improvements	Transportation - Other	0	0	0	50,000	0	0	50,000	50,000	No
41832	2028-005	Solar Array Project Phase I	Other - Other	0	0	0	750,000	10,509,211	0	11,259,211	11,259,211	Yes
41863	2029-001	Electric Fleet Vehicle & Charging Stations Project	Vehicles - Other	0	0	0	0	200,000	950,000	1,150,000	1,150,000	Yes
41875	2029-002	Vereda Del Rio San Juan Riverwalk Improvements	Other - Other	0	0	0	0	57,796	555,622	613,418	613,418	Yes
43157	2029-003	Water Reclamation Facility & Compound Improvements	Water - Wastewater	0	0	0	0	1,200,000	0	1,200,000	1,200,000	No
41908	2029-004	Aztec Waterline Replacement/Pump House Improvement	Water - Water Supply	0	0	0	0	600,000	920,000	1,520,000	1,520,000	Yes
41907	2029-005	Tire Recycling Project & Illegal Dumpsite Clean-up	Facilities - Other	0	0	0	0	50,000	45,000	95,000	95,000	Yes
41901	2029-006	Reclaimed Water Mains Project	Water - Other	0	0	0	0	43,039	298,019	341,058	341,058	Yes
41895	2029-007	Composting Site, Facility, and Equipment	Other - Other	0	0	0	0	200,000	2,630,545	2,830,545	2,830,545	Yes
41862	2029-008	Bank Stabilization & Riparian Restoration	Other - Other	0	0	0	0	397,337	446,005	843,342	843,342	Yes
41825	2029-009	Old Boys & Girls Club Renovations	Facilities - Other	0	0	0	0	868,000	1,954,314	2,822,314	2,822,314	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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<b>Project</b>				<b>Funded</b>						<b>Total</b>	<b>Amount</b>	
<b>ID</b>	<b>Year Rank</b>	<b>Project Title</b>	<b>Category</b>	<b>to date</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Project Cost</b>	<b>Not Yet Funded</b>	<b>Phases?</b>
41830	2029-010	Lybertee Park Improvements	Other - Other	0	0	0	0	10,000	10,000	20,000	20,000	No
41625	2029-011	Lift Stations Upgrade	Water - Wastewater	10,000	0	0	0	78,693	721,307	810,000	800,000	Yes
41657	2029-012	Water AMI Upgrade	Water - Other	1,332,686	0	0	0	2,082,000	1,318,000	4,732,686	3,400,000	Yes
<b>Subtotal for Bloomfield</b>			43 projects	11,333,380	15,533,355	13,651,499	11,205,353	35,819,049	21,748,656	109,291,292	97,957,912	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project	Year Rank	Project Title	Category	Funded	2026	2027	2028	2029	2030	Cost	Funded	Phases?	
<b>Bosque Farms / 14002</b>													
16012	2026-001	WW Treatment Clarifier and Sludge Processing	Water - Wastewater	3,949,749	8,014,751	2,000,000	0	0	0	13,964,500	10,014,751	Yes	
25072	2026-002	Arsenic Removal System	Water - Water Supply	0	60,000	4,940,000	0	0	0	5,000,000	5,000,000	Yes	
37537	2026-003	Fire & Police Station Renovation	Facilities - Fire Facilities	0	300,000	7,700,000	0	0	0	8,000,000	8,000,000	Yes	
16854	2026-004	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	
41986	2026-005	Little League Concession	Facilities - Other	0	80,000	420,000	0	0	0	500,000	500,000	No	
31245	2026-006	Construction of a Splash Park and Play Pool	Facilities - Other	0	516,870	343,710	0	0	0	860,580	860,580	Yes	
37534	2026-007	Village Office Renovation	Facilities - Administrative Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No	
31249	2027-001	Construction of New Village Office	Facilities - Administrative Facilities	0	0	0	8,000,000	0	0	8,000,000	8,000,000	Yes	
31252	2027-002	Community Center Expansion	Facilities - Convention Facilities	0	0	0	1,500,000	0	0	1,500,000	1,500,000	Yes	
36335	2027-003	VRECC - 700 MHZ System	Equipment - Public Safety Equipment	0	3,230,560	0	0	0	0	3,230,560	3,230,560	No	
39021	2028-001	Valencia County Flood Authority	Water - Storm/Surface Water Control	0	0	1,500,000	0	0	0	1,500,000	1,500,000	Yes	
16857	2029-001	Well Relocation	Water - Water Supply	0	0	0	0	0	2,500,000	2,500,000	2,500,000	Yes	
<b>Subtotal for Bosque Farms</b>			12 projects	3,949,749	15,802,181	17,003,710	9,600,000	100,000	2,600,000	49,055,640	45,105,891		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Capitan / 26001</b>												
40074	2026-001	Solar for waste water treatment plant	Equipment - Other	0	60,000	0	0	0	0	60,000	60,000	No
41482	2026-002	Emergency Generators	Water - Wastewater	0	210,000	0	0	0	0	210,000	210,000	No
40380	2026-003	Water meter replacement	Other - Utilities (publicly owned)	0	150,000	0	0	0	0	150,000	150,000	Yes
42936	2026-004	Street dept fleet vehicles	Vehicles - Other	0	150,000	0	0	0	0	150,000	150,000	No
41410	2026-005	Mnt. Capitan Waterline replacement	Water - Other	250,000	1,900,000	0	0	0	0	2,150,000	1,900,000	No
37874	2026-006	Rehabilitation of Water Storage Tank	Water - Other	0	800,000	0	0	0	0	800,000	800,000	No
33029	2026-007	Construct New Water Department Building	Facilities - Administrative Facilities	90,000	830,000	0	0	0	0	920,000	830,000	No
37867	2026-008	Replacing Water Lines from Wells to Brewer Tanks	Water - Water Supply	0	950,000	0	0	0	0	950,000	950,000	No
37875	2026-009	Fire Hydrant Project	Water - Water Supply	0	800,000	0	0	0	0	800,000	800,000	No
28456	2026-010	SCADA System	Water - Other	0	338,000	0	0	0	0	338,000	338,000	Yes
<b>Subtotal for Capitan</b>			10 projects	340,000	6,188,000	0	0	0	0	6,528,000	6,188,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Carlsbad / 03002</b>												
42740	2026-001	National Parks Hwy Area ED Infrastructure Imp.	Economic Development	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
42809	2026-002	Affordable Housing Planning and Infrastructure	Facilities - Housing-Related Cap Infrastructure	121,000	22,500,000	0	0	0	0	22,621,000	22,500,000	Yes
15936	2026-003	Double Eagle Waterline Improvements	Water - Water Supply	330,757	17,990,000	0	0	0	0	18,320,757	17,990,000	Yes
22529	2026-004	Recycling Program Improvements	Other - Solid Waste	100,000	300,000	2,700,000	0	0	0	3,100,000	3,000,000	Yes
25091	2026-005	Halagueno/East Greene Storm Drainage Improvements	Water - Storm/Surface Water Control	600,000	3,900,000	0	0	0	0	4,500,000	3,900,000	No
35856	2026-006	Old Cavern Road Reconstruct	Transportation - Highways/Roads/Bridges	300,000	2,868,704	0	0	0	0	3,168,704	2,868,704	Yes
34354	2026-007	Dark Canyon Bridge and Bikeway	Transportation - Highways/Roads/Bridges	4,375,000	30,000,000	0	0	0	0	34,375,000	30,000,000	Yes
37463	2026-008	Primary Sewer Lift Station Wet Well	Water - Wastewater	1,500,000	4,400,000	0	0	0	0	5,900,000	4,400,000	Yes
38907	2026-009	East Greene St. Waterline Improvements	Water - Water Supply	1,800,000	4,303,000	3,929,000	1,513,000	0	0	11,545,000	9,745,000	Yes
42811	2026-010	Shorthorn (Sunset) Park Rehabilitation	Facilities - Other	1,600,000	3,500,000	0	0	0	0	5,100,000	3,500,000	Yes
39093	2026-011	Carlsbad Police Main Station Renovations	Facilities - Public Safety Facilities	1,840,000	1,200,000	0	0	0	0	3,040,000	1,200,000	Yes
42815	2026-012	Public Safety Complex - Fire, EMS, and Police	Facilities - Public Safety Facilities	0	500,000	33,781,667	0	0	0	34,281,667	34,281,667	Yes
42819	2026-013	Dispatch and Emergency Operations Command Center	Facilities - Public Safety Facilities	0	500,000	1,250,000	0	0	0	1,750,000	1,750,000	Yes
32729	2026-014	Museum Archives/Collections Annex	Facilities - Museums	947,000	1,000,000	0	0	0	0	1,947,000	1,000,000	Yes
41999	2026-015	Fire Dept- Ladder Truck Purchase	Vehicles - Public Safety Vehicle	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
12794	2026-016	Repair Riverwalk Recreation Center	Facilities - Other	4,063,551	500,000	1,200,000	0	0	0	5,763,551	1,700,000	Yes
41997	2026-017	Sheep's Draw wellfield Generator	Water - Other	700,000	700,000	700,000	0	0	0	2,100,000	1,400,000	Yes
22568	2026-018	Sheep's Draw Reservoir #5	Water - Water Supply	136,000	6,000,000	0	0	0	0	6,136,000	6,000,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
42002	2026-019	Lower Tansill Boating & Fishing Recreation Area	Facilities - Other	999,927	500,000	500,000	500,000	0	0	2,499,927	1,500,000	Yes	
32790	2026-020	MainStreet Pedestrian Safety and Public Restrooms	Facilities - Cultural Facilities	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes	
24134	2026-021	PD In-Car Video Systems	Equipment - Public Safety	48,000	60,000	60,000	60,000	60,000	60,000	348,000	300,000	Yes	
24132	2026-022	PD vehicle fleet replacement	Equipment										
			Vehicles - Public Safety Vehicle	200,000	800,000	200,000	200,000	200,000	200,000	1,800,000	1,600,000	Yes	
42828	2026-023	Smith Park Safety Fencing	Facilities - Other	0	175,000	0	0	0	0	175,000	175,000	Yes	
42829	2026-024	Playground on the Pecos Renovations	Facilities - Other	0	2,015,291	0	0	0	0	2,015,291	2,015,291	Yes	
42849	2026-025	Police Department Handheld Radio Upgrades	Equipment - Public Safety	0	1,514,046	0	0	0	0	1,514,046	1,514,046	Yes	
			Equipment										
42850	2026-026	Youth Sports Complex LED Lights & Solar RV Hookups	Facilities - Other	320,000	3,169,100	0	0	0	0	3,489,100	3,169,100	No	
42008	2026-027	Transportation Plan	Transportation - Highways/Roads/Bridges	0	100,000	0	0	0	0	100,000	100,000	No	
42009	2026-028	Carlsbad Energy Efficiency and Conservation Plan	Facilities - Other	10,000	100,000	0	0	0	0	110,000	100,000	No	
43067	2026-029	Lea Street Road Improvements	Transportation - Highways/Roads/Bridges	0	447,638	0	0	0	0	447,638	447,638	No	
43069	2026-030	North Maple Street Improvements	Transportation - Highways/Roads/Bridges	0	447,638	0	0	0	0	447,638	447,638	No	
32648	2026-031	Fire Station 2 Remodel	Facilities - Fire Facilities	0	375,000	2,125,000	0	0	0	2,500,000	2,500,000	Yes	
35843	2026-032	Civic Center Improvements	Facilities - Convention Facilities	550,000	650,000	650,000	150,000	0	0	2,000,000	1,450,000	Yes	
10953	2026-033	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	2026-034	Sage Street Area Sidewalk Improvements	Transportation - Other	0	498,000	0	0	0	0	498,000	498,000	Yes	
29718	2026-035	PD Evidence Holding and Processing Facility	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes	
40424	2026-036	Fire Station One Solar Carport	Facilities - Fire Facilities	0	50,000	0	0	0	0	50,000	50,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
19674	2026-037	Carlsbad Sewer Improvements	Water - Wastewater	2,378,211	600,000	2,695,695	515,217	3,771,915	7,277,710	17,238,748	14,860,537	Yes
22566	2026-038	Sewer Line Rehab Program	Water - Wastewater	0	349,774	1,000,000	1,000,000	0	0	2,349,774	2,349,774	Yes
28179	2026-039	Davis Street Reconstruction	Transportation - Highways/Roads/Bridges	0	300,000	1,300,000	0	0	0	1,600,000	1,600,000	Yes
42010	2026-040	E. Chapman Sidewalk Improvements	Transportation - Highways/Roads/Bridges	0	150,000	0	0	0	0	150,000	150,000	Yes
42011	2026-041	Callaway Dr. Sidewalk Improvements	Transportation - Highways/Roads/Bridges	0	150,000	0	0	0	0	150,000	150,000	Yes
43076	2026-042	Carlsbad Police Department K-9 Training Field	Facilities - Public Safety Facilities	0	150,000	0	0	0	0	150,000	150,000	Yes
43095	2026-043	Park Pavillion Roof Replacements	Facilities - Other	0	36,000	0	0	0	0	36,000	36,000	Yes
43100	2026-044	Hagerman Lift Station	Water - Water Supply	0	1,250,000	0	0	0	0	1,250,000	1,250,000	No
43102	2026-045	City of Carlsbad Community Garden	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
42821	2026-046	Lower Tansill MLK Park Improvement Initiative	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No
43110	2026-047	Elgin Road Safety Improvements	Transportation - Highways/Roads/Bridges	0	200,000	0	0	0	0	200,000	200,000	No
43113	2026-048	Cherry Lane Park Improvements	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
43115	2026-049	Water Park Improvements	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No
39059	2026-050	Library HVAC Renovations	Facilities - Libraries	0	600,000	0	0	0	0	600,000	600,000	No
38956	2026-051	Six Mile Dam Recreation Area	Facilities - Other	0	900,000	0	0	0	0	900,000	900,000	Yes
18723	2026-052	MainStreet Wayfinding Signage	Transportation - Bike/Pedestrian/Equestrian	0	80,000	0	0	0	0	80,000	80,000	No
42013	2026-053	Mainstreet Property Acquisition for Parking	Transportation - Other	0	160,000	640,000	0	0	0	800,000	800,000	Yes
42012	2026-054	Library Employee Solar Panel Parking Structure	Facilities - Libraries	0	350,000	0	0	0	0	350,000	350,000	No
15932	2026-055	Double Eagle Waterline Replacement	Water - Water Supply	6,559,752	3,000,000	0	0	0	0	9,559,752	3,000,000	Yes
39090	2026-056	West Orchard Lane Sewer Upgrade and Upsize	Water - Wastewater	0	1,900,000	0	0	0	0	1,900,000	1,900,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
43124	2026-057	Carlsbad Conference and Event Center	Facilities - Convention Facilities	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000	4,500,000	No
43129	2026-058	Cavern City Airport Concession Renovations	Transportation - Airports	0	200,000	500,000	500,000	0	0	1,200,000	1,200,000	Yes
43165	2026-059	CID Trails and Bike Path Improvements	Transportation - Bike/Pedestrian/Equestrian	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000	Yes
43168	2026-060	Public Electric Vehicle Charging Stations	Transportation - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
<b>Subtotal for Carlsbad</b>			<b>60 projects</b>	<b>29,479,198</b>	<b>132,289,191</b>	<b>56,231,362</b>	<b>14,588,217</b>	<b>5,131,915</b>	<b>8,637,710</b>	<b>246,357,593</b>	<b>216,878,395</b>	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Carrizozo / 26002</b>													
25522	2026-001	40 year water plan	Water - Other	0	75,000	0	0	0	0	75,000	75,000	No	
43068	2026-002	Construct 500,000 gallon water storage tank	Water - Water Supply	0	650,000	0	0	0	0	650,000	650,000	No	
43078	2026-003	Water System Improvements	Water - Water Supply	450,000	0	0	0	0	0	450,000	0	No	
43085	2026-004	GIS Mapping for water/sewer	Water - Other	250,000	0	0	0	0	0	250,000	0	No	
41571	2026-005	Sewer Improvements	Water - Wastewater	0	340,029	0	0	0	0	340,029	340,029	No	
14573	2026-006	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	950,000	597,000	0	0	0	1,547,000	1,547,000	Yes	
27030	2026-007	Carrizozo Community Park, Lake and Sports Complex	Other - Other	0	500,000	0	0	0	0	500,000	500,000	Yes	
18262	2026-008	Community Center Improvements	Facilities - Administrative Facilities	0	450,000	343,000	80,000	0	0	873,000	873,000	Yes	
41739	2026-009	Purchase and Equip a Dump Truck	Equipment - Other	0	275,000	0	0	0	0	275,000	275,000	No	
41750	2026-010	Purchase and equip a 2500 gal. Water Truck	Equipment - Other	0	175,000	0	0	0	0	175,000	175,000	No	
33289	2026-011	Renovation of Police Station/Library Building	Facilities - Administrative Facilities	0	350,000	0	0	0	0	350,000	350,000	No	
41838	2026-012	Upgrades to Evergreen Cemetery	Other - Other	0	400,000	0	0	0	0	400,000	400,000	Yes	
<b>Subtotal for Carrizozo</b>			12 projects	700,000	4,165,029	940,000	80,000	0	0	5,885,029	5,185,029		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Chama / 17001</b>												
40254	2026-001	Water System Improvements	Water - Water Supply	810,000	2,418,000	1,818,000	1,818,000	1,818,000	2,318,000	11,000,000	10,190,000	Yes
40255	2026-002	Wastewater System Improvements	Water - Wastewater	60,000	1,668,000	1,068,000	1,068,000	1,068,000	1,068,000	6,000,000	5,940,000	Yes
43150	2026-003	Paving Project	Transportation - Transit	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	7,000,000	No
41364	2026-004	Robert Gallegos Park	Facilities - Administrative Facilities	0	1,400,000	800,000	800,000	0	0	3,000,000	3,000,000	Yes
27038	2026-005	City Hall Complex	Facilities - Administrative Facilities	248,000	2,000,000	2,752,000	0	0	0	5,000,000	4,752,000	Yes
43158	2026-006	Community Center Renovations	Facilities - Other	0	1,500,000	1,500,000	0	0	0	3,000,000	3,000,000	No
41366	2026-007	Utilities Vehicles	Vehicles - Other	0	800,000	0	0	0	0	800,000	800,000	No
<b>Subtotal for Chama</b>			7 projects	1,118,000	11,186,000	9,338,000	5,086,000	4,286,000	4,786,000	35,800,000	34,682,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Cimarron / 09002</b>													
21789	2026-001	Cimarroncito Dam	Water - Water Supply	620,000	16,570,000	8,240,000	0	0	0	25,430,000	24,810,000	Yes	
30332	2026-002	Wastewater System Improvements	Water - Wastewater	2,526,000	429,000	0	0	0	0	2,955,000	429,000	Yes	
15145	2026-003	Water/Wastewater Line Replacement	Water - Wastewater	800,000	800,000	0	0	0	0	1,600,000	800,000	Yes	
30333	2026-004	Waterline Replacement	Water - Water Supply	50,000	250,000	1,200,000	0	0	0	1,500,000	1,450,000	Yes	
35094	2026-005	Cimarron Street Improvements	Transportation - Highways/Roads/Bridges	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes	
37920	2027-001	Cimarron Park Improvements	Facilities - Other	463,000	0	475,000	0	0	0	938,000	475,000	Yes	
37915	2027-002	Public Works Equipment	Equipment - Other	0	0	350,000	0	0	0	350,000	350,000	No	
37918	2027-003	Municipal Cemetery Improvements	Facilities - Administrative Facilities	0	0	200,000	0	0	0	200,000	200,000	Yes	
18238	2028-001	Water Transmission Line Phase V	Water - Storm/Surface Water Control	0	0	0	680,000	1,850,000	0	2,530,000	2,530,000	Yes	
36856	2028-002	Cimarron Recreational Facilities	Facilities - Other	0	0	0	575,000	0	0	575,000	575,000	Yes	
25728	2028-003	Village Hall, Shop, Municipal Court	Facilities - Other	0	0	0	910,000	0	0	910,000	910,000	Yes	
37087	2028-004	Cimarron Wood Park Improvements	Facilities - Other	0	0	0	1,055,000	0	0	1,055,000	1,055,000	Yes	
36855	2029-001	Cimarron Community Building	Facilities - Convention Facilities	0	0	0	0	825,000	0	825,000	825,000	Yes	
17941	2030-001	Wastewater Treatment Facility Zero Discharge	Water - Wastewater	745,000	0	0	0	0	3,715,000	4,460,000	3,715,000	Yes	
19491	2030-002	Pedestrian Walkway	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	0	950,000	950,000	950,000	Yes	
<b>Subtotal for Cimarron</b>			15 projects	5,204,000	20,549,000	10,465,000	3,220,000	2,675,000	4,665,000	46,778,000	41,574,000		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Clayton / 18001</b>												
25399	2026-001	Clayton Event Center	Facilities - Other	3,014,040	16,184,000	16,184,000	0	0	0	35,382,040	32,368,000	Yes
37775	2026-002	Water Distribution Renovation	Water - Water Supply	0	110,000	265,000	275,000	450,000	0	1,100,000	1,100,000	Yes
41234	2026-003	Road Maintenance Repairs	Transportation - Highways/Roads/Bridges	1,300,000	1,860,000	1,800,000	2,200,000	2,700,000	3,200,000	13,060,000	11,760,000	Yes
40269	2026-004	Electric Vehicle Charging Station	Transportation - Other	0	75,000	300,000	200,000	0	0	575,000	575,000	Yes
35041	2026-005	Asset Management Plan	Other - Other	0	75,000	75,000	75,000	0	0	225,000	225,000	Yes
41238	2026-006	Clayton Green Space	Facilities - Other	0	125,000	200,000	225,000	0	0	550,000	550,000	Yes
21501	2027-001	D D Monroe Library Building Renovation	Facilities - Cultural Facilities	0	0	25,000	175,000	0	0	200,000	200,000	Yes
18327	2027-002	Clayton Municipal Pool	Facilities - Other	0	0	50,000	250,000	0	0	300,000	300,000	Yes
40271	2027-003	Clayton Veterans Memorial Triangle	Other - Other	8,000	0	125,000	0	0	0	133,000	125,000	Yes
37767	2027-004	Clayton Aquatic Center	Facilities - Other	0	0	25,000	50,000	0	0	75,000	75,000	Yes
25390	2027-005	Historical Luna Theater Renovation	Facilities - Other	430,000	0	20,000	210,000	210,000	200,000	1,070,000	640,000	Yes
31381	2027-006	Public Sidewalk Replacement	Transportation - Other	0	0	45,000	215,000	140,000	0	400,000	400,000	Yes
18332	2027-007	New Interpretive and Visitor Center	Facilities - Other	0	0	25,000	75,000	900,000	100,000	1,100,000	1,100,000	Yes
34786	2028-001	C&D Landfill	Other - Landfills	112,000	0	0	25,000	125,000	200,000	462,000	350,000	Yes
18719	2028-002	Transfer Station Construction	Other - Solid Waste	0	0	0	25,000	75,000	750,000	850,000	850,000	Yes
36535	2029-001	Housing	Facilities - Health-Related Cap Infrastructure	0	0	0	0	50,000	0	50,000	50,000	No
<b>Subtotal for Clayton</b>			16 projects	4,864,040	18,429,000	19,139,000	4,000,000	4,650,000	4,450,000	55,532,040	50,668,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?	
<b>Cloudcroft / 15002</b>													
39268	2026-001	Cloudcroft - Water Source Land Acquisition	Water - Water Supply	0	500,000	0	0	0	0	500,000	500,000	No	
39298	2026-002	Cloudcroft - Water and Sewer Line Replacement	Water - Other	0	1,800,000	0	0	0	0	1,800,000	1,800,000	No	
26662	2026-003	Cloudcroft - Water Well Sourcing	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No	
17375	2026-004	Cloudcroft - Planning & Design Road Improvements	Water - Storm/Surface Water Control	0	750,000	0	0	0	0	750,000	750,000	No	
40260	2026-005	Cloudcroft - Emergency Warning System	Equipment - Public Safety Equipment	0	0	0	0	517,500	0	517,500	517,500	No	
28131	2026-006	Cloudcroft - Heavy Equipment	Equipment - Other	0	738,000	0	0	0	0	738,000	738,000	No	
40281	2026-007	Cloudcroft - Hazardous Fuel Removal & Disposal	Equipment - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No	
25118	2026-008	Cloudcroft - Business District Public Restrooms	Facilities - Other	0	740,000	0	0	0	0	740,000	740,000	No	
19719	2026-009	Cloudcroft - Public Housing	Facilities - Housing-Related Cap Infrastructure	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No	
19739	2026-010	Cloudcroft - Pedestrian Crosswalk and Parking	Transportation - Highways/Roads/Bridges	0	0	500,000	0	0	0	500,000	500,000	No	
40259	2026-011	Cloudcroft - Village Vehicles	Vehicles - Other	0	0	418,000	0	0	0	418,000	418,000	No	
19720	2027-012	Cloudcroft - Village Office Complex	Facilities - Administrative Facilities	0	0	0	750,000	0	0	750,000	750,000	No	
17202	2027-013	Cloudcroft - Convention Center	Facilities - Convention Facilities	0	0	0	4,000,000	0	0	4,000,000	4,000,000	No	
39314	2027-014	Cloudcroft - Community Complex	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No	
40262	2027-015	Cloudcroft - Business District Connectivity	Other - Other	0	0	0	0	500,000	0	500,000	500,000	No	
19722	2027-016	Cloudcroft - Street Improvements	Transportation - Highways/Roads/Bridges	0	395,000	0	575,000	170,000	0	1,140,000	1,140,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Subtotal for Cloudcroft</b>			16 projects	0	11,673,000	1,418,000	5,325,000	1,187,500	0	19,603,500	19,603,500	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Clovis / 05001</b>												
40144	2026-001	City of Clovis Behavioral Health Facility	Facilities - Housing-Related Cap Infrastructure	10,118,839	32,500,000	0	0	0	0	42,618,839	32,500,000	Yes
40089	2026-002	City of Clovis Animal Shelter improvements	Facilities - Other	415,000	1,000,000	0	0	0	0	1,415,000	1,000,000	No
40137	2026-003	City of Clovis New Terminal Building Construction	Transportation - Airports	1,131,294	15,500,000	0	0	0	0	16,631,294	15,500,000	No
38988	2026-004	City of Clovis Residential Street Lighting	Transportation - Lighting	200,000	200,000	200,000	0	0	0	600,000	400,000	Yes
40131	2026-005	Clovis Police Department Building Improvements	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	Yes
41557	2026-006	City of Clovis 21 St Prince to Norris Improvements	Transportation - Highways/Roads/Bridges	0	1,400,000	0	0	0	0	1,400,000	1,400,000	No
13067	2026-007	City of Clovis Park Improvements	Facilities - Other	445,000	300,000	300,000	300,000	300,000	300,000	1,945,000	1,500,000	Yes
11352	2026-008	City of Clovis Recreation and Wellness Center	Facilities - Other	2,382,800	15,178,200	10,000,000	0	0	0	27,561,000	25,178,200	Yes
38786	2026-009	City of Clovis Ned Houk Park Improvements	Other - Other	149,999	500,000	0	0	0	0	649,999	500,000	No
41536	2026-010	City of Clovis 7th St Access to Hillcrest	Facilities - Senior Facilities	0	600,000	0	0	0	0	600,000	600,000	No
40139	2026-011	City of Clovis 21st Street Wheaton-MLK improvement	Transportation - Highways/Roads/Bridges	0	400,000	8,000,000	0	0	0	8,400,000	8,400,000	Yes
41369	2026-012	City of Clovis Senior Center Parking Lot	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No
28135	2026-013	City of Clovis Fire Administration Building	Facilities - Fire Facilities	0	400,000	3,500,000	0	0	0	3,900,000	3,900,000	Yes
37788	2026-014	City of Clovis Llano Estacado Roadway Imprvmnt	Transportation - Highways/Roads/Bridges	147,301	300,000	7,000,000	0	0	0	7,447,301	7,300,000	No
38768	2026-015	City of Clovis General Aviation Facility & Hanger	Transportation - Airports	0	400,000	4,000,000	0	0	0	4,400,000	4,400,000	Yes
35154	2026-016	City of Clovis Industrial Park-Rail Lines/Switches	Other - Other	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
30193	2026-017	City of Clovis Manufacturing Facility	Facilities - Other	0	0	135,000	2,500,000	300,000	0	2,935,000	2,935,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
21591	2026-018	City of Clovis Business Enterprise Center Improve	Facilities - Other	500,000	0	200,000	100,000	100,000	0	900,000	400,000	Yes	
10984	2026-019	City of Clovis Emergency Notification System	Equipment - Public Safety Equipment	0	50,000	21,000	190,000	190,000	190,000	641,000	641,000	Yes	
32769	2026-020	City of Clovis Upgrade Sewer System on Brady	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No	
40086	2026-021	City of Clovis Hillcrest Park Zoo Improve	Facilities - Other	0	1,300,000	300,000	300,000	300,000	300,000	2,500,000	2,500,000	Yes	
36110	2026-022	City of Clovis Historic Railroad District Improve	Facilities - Other	386,000	700,000	250,000	250,000	250,000	250,000	2,086,000	1,700,000	Yes	
36250	2026-023	City of Clovis Ingram Channel Improvements	Water - Storm/Surface Water Control	55,000	3,000,000	3,700,000	5,400,000	0	0	12,155,000	12,100,000	Yes	
40142	2026-024	Clovis Police Department Secure Parking -Storage	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No	
40140	2026-025	Police Department IT and Security Improvements	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No	
35156	2026-026	City of Clovis Park Improvements - Parking Lots	Facilities - Other	250,000	250,000	0	300,000	0	300,000	1,100,000	850,000	Yes	
40141	2026-027	Clovis Police Firearms Range	Facilities - Other	0	50,000	0	0	0	0	50,000	50,000	No	
38770	2026-028	City of Clovis Airport Ramp Extension	Transportation - Airports	0	1,300,000	0	0	0	0	1,300,000	1,300,000	No	
38776	2026-029	City of Clovis Airport Fire Station	Facilities - Fire Facilities	0	400,000	1,550,000	0	0	0	1,950,000	1,950,000	No	
38777	2026-030	City of Clovis Police Department Backup Generator	Equipment - Public Safety Equipment	0	35,000	0	0	0	0	35,000	35,000	No	
35153	2026-031	City of Clovis Industrial Park - Utilities	Other - Other	0	250,000	250,000	350,000	0	15,000,000	15,850,000	15,850,000	Yes	
38780	2026-032	City of Clovis 6th/Mitchell Parking Lot Improve	Transportation - Other	0	35,000	565,000	0	0	0	600,000	600,000	Yes	
38782	2026-033	City of Clovis Downtown Wayfinding	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No	
38783	2026-034	City of Clovis Downtown Lighting	Transportation - Lighting	500,000	850,000	150,000	1,300,000	0	0	2,800,000	2,300,000	No	
38755	2026-035	City of Clovis Liebelt Channel Trail	Transportation - Bike/Pedestrian/Equestrian	300,000	1,800,000	0	0	0	0	2,100,000	1,800,000	Yes	
41368	2026-036	City of Clovis Food Bank refrigerator/cold storage	Facilities - Administrative Facilities	700,000	300,000	0	0	0	0	1,000,000	300,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
38787	2026-037	City of Clovis Drag Strip	Transportation - Other	0	150,000	2,000,000	0	0	0	2,150,000	2,150,000	No
40087	2026-038	City of Clovis Zoo Infirmery	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
38848	2026-039	City of Clovis Veterans Memorial Park	Facilities - Arts (other than museums)	0	50,000	0	0	0	0	50,000	50,000	No
40088	2026-040	City of Clovis Senior Center Buses	Transportation - Other	0	175,000	175,000	0	0	0	350,000	350,000	Yes
40454	2026-041	City of Clovis Food Bank Office Improvements	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
10997	2026-042	City of Clovis Purchase GPS Mapping System	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
9564	2026-043	City of Clovis Industrial Park-Street Lights/Signs	Other - Other	0	250,000	0	0	0	0	250,000	250,000	No
17430	2026-044	City of Clovis Backup Generators-Facilities	Equipment - Public Safety Equipment	0	0	200,000	0	0	0	200,000	200,000	No
21612	2026-045	City of Clovis Airport T-Hangar Expansion/Improve	Transportation - Airports	0	100,000	1,000,000	1,400,000	0	0	2,500,000	2,500,000	No
13845	2026-046	City of Clovis Main Street-Streetscape	Transportation - Bike/Pedestrian/Equ eustrian	2,100,000	475,000	2,100,000	0	0	0	4,675,000	2,575,000	Yes
30137	2026-047	City of Clovis Senior Center	Facilities - Senior Facilities	8,117,946	0	500,000	8,700,000	0	0	17,317,946	9,200,000	Yes
28134	2026-048	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
42756	2027-001	City of Clovis Food Bank Roof & Gutter Improvement	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No
35281	2027-002	City of Clovis Playa Lakes Restoration	Water - Other	0	0	200,000	100,000	100,000	100,000	500,000	500,000	Yes
38989	2027-003	City of Clovis Swimming Pool Facility	Facilities - Other	0	0	0	300,000	0	0	300,000	300,000	No
<b>Subtotal for Clovis</b>			51 projects	27,899,179	82,948,200	47,396,000	23,890,000	1,540,000	16,440,000	200,113,379	172,214,200	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Cochiti Lake / 29019</b>												
36525	2026-001	Dark Sky Street Lights	Transportation - Lighting	0	372,000	0	0	0	0	372,000	372,000	No
40761	2026-002	Fire Bays	Facilities - Administrative Facilities	0	650,000	650,000	0	0	0	1,300,000	1,300,000	No
36526	2026-003	Solar Power	Facilities - Administrative Facilities	0	80,000	0	0	0	0	80,000	80,000	No
40760	2026-004	Bobcat	Facilities - Administrative Facilities	0	120,000	0	0	0	0	120,000	120,000	No
<b>Subtotal for Cochiti Lake</b>			4 projects	0	1,222,000	650,000	0	0	0	1,872,000	1,872,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Columbus / 19001</b>												
25860	2026-001	Water System Improvements	Water - Water Supply	4,000,000	885,454	1,128,733	2,301,454	2,352,132	0	10,667,773	6,667,773	Yes
34075	2026-002	Sewer System Improvements	Water - Wastewater	0	750,000	0	0	0	0	750,000	750,000	No
20325	2026-003	Albert's Field Improvements (Splash Pad)	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No
40664	2026-004	Community Event Center	Facilities - Senior Facilities	0	750,000	0	0	0	0	750,000	750,000	No
32554	2026-005	Water and Wastewater Preliminary Engineering Repor	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No
34725	2026-006	Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
30249	2026-007	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	500,000	0	500,000	1,500,000	1,500,000	Yes
23899	2026-008	Columbus Health and Wellness Community Complex	Facilities - Other	1,000,000	1,000,000	1,025,000	1,000,000	0	0	4,025,000	3,025,000	Yes
17395	2026-009	Vehicles and Equipment Purchase	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No
37910	2026-010	Fire Station Improvements	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
24036	2026-011	Industrial Park Improvements	Other - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
<b>Subtotal for Columbus</b>			11 projects	5,000,000	7,585,454	2,153,733	3,801,454	2,352,132	500,000	21,392,773	16,392,773	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Corona / 26003</b>													
18111	2026-001	Storm Drain Improvements	Water - Storm/Surface Water Control	50,000	750,000	0	0	0	0	800,000	750,000	Yes	
12950	2026-002	Corona Museum/Historical Preservation	Facilities - Museums	60,000	140,000	0	0	0	0	200,000	140,000	Yes	
40560	2026-003	Village of Corona Renovations and Repairs	Facilities - Administrative Facilities	25,000	100,000	0	0	0	0	125,000	100,000	Yes	
34182	2026-004	Street Maintenance/Development	Transportation - Highways/Roads/Bridges	0	50,000	0	0	0	0	50,000	50,000	No	
34187	2026-005	Main Street Beautification- 2026	Transportation - Rest Areas	0	10,000	0	0	0	0	10,000	10,000	No	
38842	2027-001	Water System Improvements	Water - Other	0	0	100,000	0	0	0	100,000	100,000	No	
38846	2027-002	Park Improvements	Facilities - Other	75,000	0	75,000	0	0	0	150,000	75,000	No	
41974	2027-003	Solid Waste System Improvements	Other - Solid Waste	0	0	20,000	0	0	0	20,000	20,000	No	
35109	2027-004	Energy Efficiency/Renewable for all Facilities	Facilities - Administrative Facilities	0	0	50,000	0	0	0	50,000	50,000	Yes	
34183	2027-005	Main Street Beautification- 2027	Transportation - Bike/Pedestrian/Equestrian	0	0	10,000	0	0	0	10,000	10,000	No	
26182	2027-006	Street Maintenance/Development 2027	Transportation - Highways/Roads/Bridges	0	0	50,000	0	0	0	50,000	50,000	No	
41982	2028-001	Village of Corona Public Library Improvements	Facilities - Libraries	0	0	0	50,000	0	0	50,000	50,000	No	
41989	2028-002	Sloan-Simpson Park Improvements	Facilities - Other	0	0	0	50,000	0	0	50,000	50,000	No	
25355	2028-003	Street Maintenance/Development 2028	Transportation - Highways/Roads/Bridges	0	0	0	50,000	0	0	50,000	50,000	No	
34184	2028-004	Main Street Beautification- 2028	Other - Other	0	0	0	10,000	0	0	10,000	10,000	No	
41990	2029-001	Street Maintenance/Development 2029	Transportation - Highways/Roads/Bridges	0	0	0	0	50,000	0	50,000	50,000	No	
41992	2029-002	Main Street Beautification - 2029	Economic Development	0	0	0	0	15,000	0	15,000	15,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Subtotal for Corona</b>			17 projects	210,000	1,050,000	305,000	160,000	65,000	0	1,790,000	1,580,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Corrales / 29002</b>													
42816	2026-001	Dispatch Center	Facilities - Public Safety Facilities	562,740	400,000	14,349,665	0	0	0	15,312,405	14,749,665	Yes	
40327	2026-002	Angel Hill Fire Suppression/Tower	Facilities - Fire Facilities	300,000	1,885,000	0	0	0	0	2,185,000	1,885,000	Yes	
42822	2026-003	Coronado Road Repave and Flood Mitigation	Water - Storm/Surface Water Control	0	473,315	0	0	0	0	473,315	473,315	No	
10964	2026-004	Fire Suppression	Facilities - Fire Facilities	2,361,000	545,500	400,000	370,000	0	0	3,676,500	1,315,500	Yes	
40326	2026-005	Fire Equipment	Equipment - Public Safety Equipment	0	700,000	0	0	0	0	700,000	700,000	No	
30176	2026-006	Fire Pumper Truck and Equipment	Vehicles - Public Safety Vehicle	225,000	600,000	0	0	0	0	825,000	600,000	No	
39139	2026-007	Fire Infotech Upgrades	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No	
37880	2026-008	Fire Substation #3	Facilities - Fire Facilities	1,000,000	300,000	0	0	0	0	1,300,000	300,000	Yes	
33188	2026-009	Municipal Parking Facilities	Facilities - Administrative Facilities	100,000	600,000	0	0	0	0	700,000	600,000	Yes	
42823	2026-010	Motograder for Public Works	Equipment - Other	0	190,000	0	0	0	0	190,000	190,000	No	
42824	2026-011	Standalone Restrooms	Facilities - Other	0	300,000	500,000	0	0	0	800,000	800,000	Yes	
40329	2026-012	Fire training facilities	Facilities - Fire Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
42825	2026-013	Reclining Acres Repave	Transportation - Highways/Roads/Bridges	0	520,000	0	0	0	0	520,000	520,000	No	
26478	2026-014	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	
42830	2026-015	Vehicles and Equipment for Police Department	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No	
41459	2026-016	Transport Capable Rescue/Ambulance	Vehicles - Public Safety Vehicle	0	300,000	0	0	0	0	300,000	300,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
40328	2026-017	Generators for Municipal Facilities	Facilities - Administrative Facilities	0	940,000	0	0	0	0	940,000	940,000	No
42831	2026-018	Breathing Air Compressor for Fire Department	Equipment - Public Safety Equipment	0	175,000	0	0	0	0	175,000	175,000	No
41465	2026-019	Squad Fire/EMS Unit	Facilities - Administrative Facilities	0	450,000	0	0	0	0	450,000	450,000	No
42833	2026-020	Fire Tender and Equipment	Vehicles - Public Safety Vehicle	0	750,000	0	0	0	0	750,000	750,000	No
42834	2026-021	Fire Brush Truck and Equipment	Vehicles - Public Safety Vehicle	0	550,000	0	0	0	0	550,000	550,000	No
12618	2026-022	Wastewater Collection	Water - Wastewater	2,075,000	13,925,000	0	0	0	0	16,000,000	13,925,000	Yes
42835	2026-023	Old Bank Building Renovations	Facilities - Administrative Facilities	0	700,000	0	0	0	0	700,000	700,000	No
40332	2026-024	Membrane Bioreactor	Water - Wastewater	50,000	5,950,000	0	0	0	0	6,000,000	5,950,000	No
28297	2026-025	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
42837	2026-026	Anderson Lot Improvements	Facilities - Other	475,000	282,000	0	0	0	0	757,000	282,000	No
39145	2026-027	Corrales Library Annex	Facilities - Libraries	90,000	180,000	0	0	0	0	270,000	180,000	No
42838	2026-028	Gonzales Lot Improvements	Facilities - Other	805,800	500,000	0	0	0	0	1,305,800	500,000	No
42839	2026-029	Applewood Crossing Emergency Egress	Transportation - Other	0	250,000	0	0	0	0	250,000	250,000	No
22302	2026-030	Multi-Use Education, Community and Arts Center	Facilities - Arts (other than museums)	1,413,000	8,125,000	0	0	0	0	9,538,000	8,125,000	Yes
40807	2026-031	Commercial Commissary Kitchen	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No
39143	2026-032	Electric Car Charging Stations	Facilities - Other	100,000	200,000	0	0	0	0	300,000	200,000	No
30170	2026-033	Solar Installation for Municipal Buildings	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
35415	2026-034	ADA Transition Plan for FHWA	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
42840	2026-035	Bosque Access Improvements	Facilities - Other	0	150,000	750,000	0	0	0	900,000	900,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
42845	2026-036	Air Conditioning for Old Church	Facilities - Arts (other than museums)	0	75,000	0	0	0	0	75,000	75,000	No
39151	2026-037	Corrales Interior Drain	Facilities - Other	150,000	150,000	0	0	0	0	300,000	150,000	Yes
42820	2026-038	Top Form Arena Cover	Facilities - Other	0	0	0	972,800	0	0	972,800	972,800	No
<b>Subtotal for Corrales</b>			38 projects	9,717,540	42,515,815	17,949,665	1,342,800	0	0	71,525,820	61,808,280	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Cuba / 29003</b>												
31509	2026-001	Water Meter Replacement	Water - Other	0	500,000	0	0	0	0	500,000	500,000	No
35248	2026-002	Replace Existing Water Tank at La Loma Estates	Water - Other	3,804,000	3,804,000	0	0	0	0	7,608,000	3,804,000	Yes
28312	2026-003	Waterline Replacement Treatment Plant to Hwy. 550	Water - Other	100,000	0	4,700,000	0	0	0	4,800,000	4,700,000	Yes
36007	2026-004	Lift Station and Sewer Line	Water - Wastewater	314,000	0	1,257,000	0	0	0	1,571,000	1,257,000	No
40519	2027-001	Replace Park ADA Public Restrooms & Concession Bld	Facilities - Other	0	0	0	500,000	0	0	500,000	500,000	No
40528	2027-002	Parks and Recreation Plan Improvements	Facilities - Other	0	0	0	2,300,000	0	0	2,300,000	2,300,000	No
<b>Subtotal for Cuba</b>			6 projects	4,218,000	4,304,000	5,957,000	2,800,000	0	0	17,279,000	13,061,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Deming / 19002</b>													
35681	2026-001	WWTP Improvements for Class 1A	Water - Wastewater	0	500,000	22,250,000	11,750,000	0	0	34,500,000	34,500,000	Yes	
30731	2026-002	Solid Waste Equipment Replacement	Other - Landfills	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No	
40266	2026-003	Community Housing	Facilities - Health-Related Cap Infrastructure	0	4,000,000	1,750,000	1,750,000	1,750,000	1,750,000	11,000,000	11,000,000	Yes	
30730	2026-004	Economic Development Facility	Facilities - Other	0	10,500,000	2,100,000	1,500,000	1,500,000	0	15,600,000	15,600,000	Yes	
30756	2026-005	Public Safety Facility Remodel	Facilities - Administrative Facilities	1,203,000	3,950,000	850,000	500,000	0	0	6,503,000	5,300,000	Yes	
38432	2026-006	New Police Crime Scene Unit	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	No	
38405	2026-007	Construction & Improvements Multi Use Paths	Transportation - Lighting	0	437,500	237,500	237,500	237,500	0	1,150,000	1,150,000	Yes	
38402	2026-008	I-10 Beautification Exit 81 to Exit 85	Other - Other	0	3,025,000	2,875,000	2,875,000	2,875,000	2,875,000	14,525,000	14,525,000	Yes	
38418	2026-009	Industrial Park Street or Property Improvements	Transportation - Other	0	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	Yes	
38417	2026-010	Outdoor Recreation Facilities & Equipment	Facilities - Other	0	2,100,000	350,000	350,000	350,000	350,000	3,500,000	3,500,000	Yes	
41015	2026-011	Cyber Security Improvements	Equipment - Other	0	580,000	580,000	580,000	580,000	580,000	2,900,000	2,900,000	Yes	
30734	2026-012	Park Improvements	Facilities - Other	0	430,000	430,000	430,000	430,000	430,000	2,150,000	2,150,000	Yes	
40265	2026-013	Gold Street Diet Phase I & II	Transportation - Highways/Roads/Bridges	5,088,991	2,141,009	0	0	0	0	7,230,000	2,141,009	Yes	
26095	2026-014	Effluent Reuse Storage and Conveyance Improvements	Water - Water Supply	0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000	11,500,000	Yes	
15756	2026-015	Truck Alternate Route	Transportation - Highways/Roads/Bridges	0	160,500,000	60,500,000	60,500,000	60,500,000	60,500,000	402,500,000	402,500,000	Yes	
37383	2026-016	Industrial Park Improvements South	Other - Utilities (publicly owned)	0	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	Yes	
29609	2026-017	I-10 Frontage Multi-Use Paths	Transportation - Bike/Pedestrian/Equestrian	0	345,000	345,000	345,000	345,000	345,000	1,725,000	1,725,000	Yes	
32311	2026-018	Transitional Housing	Other - Other	0	545,000	295,000	295,000	295,000	295,000	1,725,000	1,725,000	Yes	
40277	2026-019	Municipal Airport Runway & New Facility Improvemen	Transportation - Airports	504,000	476,000	2,330,000	930,000	930,000	6,830,000	12,000,000	11,496,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
41017	2026-020	Enclosure of Aquatic Facility	Facilities - Other	0	4,025,000	0	0	0	0	4,025,000	4,025,000	No	
42383	2026-021	Downtown Security Camera	Equipment - Public Safety Equipment	0	575,000	0	0	0	0	575,000	575,000	No	
42384	2026-022	911 Communication Upgrades	Equipment - Public Safety Equipment	0	1,725,000	0	0	0	0	1,725,000	1,725,000	No	
40270	2026-023	Electric Vehicle Charging Stations	Facilities - Other	0	345,000	345,000	345,000	345,000	345,000	1,725,000	1,725,000	Yes	
38422	2026-024	Economic Development Real Estate Purchase	Facilities - Other	0	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	Yes	
38423	2026-025	SCADA System for Water Distribution System	Water - Other	0	345,000	0	0	0	0	345,000	345,000	No	
38424	2026-026	SCADA System for Wastewater Facilities	Water - Wastewater	0	575,000	0	0	0	0	575,000	575,000	Yes	
41013	2026-027	Energy Efficient Natural Gas Meters	Other - Utilities (publicly owned)	0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000	11,500,000	Yes	
40268	2026-028	Live Fire Training Facility	Facilities - Fire Facilities	900,000	300,000	300,000	0	0	0	1,500,000	600,000	Yes	
26051	2026-029	Utilities Energy Efficiency Audit & Implementation	Other - Utilities (publicly owned)	0	2,300,000	1,800,000	0	0	0	4,100,000	4,100,000	Yes	
37382	2026-030	FD Substation Eqpmt. and PD Evidence Storage Bldg	Facilities - Fire Facilities	0	825,000	625,000	125,000	125,000	0	1,700,000	1,700,000	Yes	
15755	2026-031	Sewer Line Rehabilitation	Other - Utilities (publicly owned)	0	1,096,000	1,096,000	996,000	916,000	496,000	4,600,000	4,600,000	Yes	
41012	2026-032	Recreation Center	Facilities - Other	0	8,480,000	2,480,000	2,480,000	2,480,000	2,480,000	18,400,000	18,400,000	Yes	
20043	2026-033	Peru Mill Industrial Park Improvement	Facilities - Housing-Related Cap Infrastructure	0	1,090,000	590,000	590,000	590,000	590,000	3,450,000	3,450,000	Yes	
26734	2026-034	Silver Street Streetscape & Sidewalk Improvements	Transportation - Bike/Pedestrian/Equ eustrian	0	416,100	66,100	66,100	41,100	26,100	615,500	615,500	Yes	
42436	2026-035	Water Source Expansion	Water - Other	0	300,000	300,000	300,000	0	0	900,000	900,000	Yes	
28024	2026-036	Well Upgrades/Optimization/Conversion/SCA DA	Water - Other	0	759,000	759,000	759,000	759,000	759,000	3,795,000	3,795,000	Yes	
26047	2026-037	Sports Complex Construction & Improvements	Facilities - Other	0	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	Yes	
22970	2026-038	Wastewater Treatment Plant Equip Replacement	Water - Wastewater	0	555,000	555,000	305,000	255,000	0	1,670,000	1,670,000	Yes	
11541	2026-039	Gas System Improvements-High Pressure line (North)	Other - Utilities (publicly owned)	0	557,500	4,157,500	0	0	0	4,715,000	4,715,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project ID	Year Rank	Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
41016	2026-040	Public Facility SCADA Systems	Water - Other	0	287,500	287,500	287,500	287,500	287,500	1,437,500	1,437,500	Yes
24078	2026-041	Community Buildings- HVAC/ Roof and Lighting	Facilities - Other	0	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	Yes
38420	2026-042	Dog Parks	Facilities - Other	0	275,500	175,500	175,500	175,500	175,500	977,500	977,500	Yes
24075	2026-043	Training/Gun Range Facility Deming Police Dept	Facilities - Other	0	172,500	172,500	172,500	172,500	172,500	862,500	862,500	Yes
15181	2026-044	Water System Line Replacement/Repair	Water - Water Supply	0	700,000	1,720,000	1,720,000	0	0	4,140,000	4,140,000	Yes
10816	2026-045	Replace Ambulance Fleet	Vehicles - Public Safety Vehicle	0	402,500	402,500	402,500	0	0	1,207,500	1,207,500	Yes
38401	2026-046	Vocational Institute	Facilities - Other	0	2,300,000	2,300,000	2,300,000	2,300,000	0	9,200,000	9,200,000	Yes
30739	2026-047	City Comprehensive Plan Update	Other - Other	0	70,000	0	0	0	0	70,000	70,000	No
22966	2026-048	Street/Drainage/Sidewalk Improvements	Transportation - Highways/Roads/Bridges	0	2,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,000,000	10,000,000	Yes
33773	2026-049	Renewable Energy Facility	Facilities - Other	0	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000	5,750,000	Yes
25269	2026-050	Colonias Utility Extension	Other - Utilities (publicly owned)	0	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	Yes
13861	2026-051	Cedar Street Connection Phase IV- Traffic Circle	Transportation - Highways/Roads/Bridges	0	2,370,000	670,000	410,000	0	0	3,450,000	3,450,000	Yes
26054	2026-052	ADA Improvements Buildings & Streets	Facilities - Other	0	290,000	290,000	290,000	290,000	290,000	1,450,000	1,450,000	Yes
13789	2026-053	Medians/Parking/Landscaping and Historic Area	Transportation - Medians	0	57,500	57,500	57,500	57,500	57,500	287,500	287,500	Yes
38421	2026-054	City wide water system leak detection via Drone	Equipment - Other	0	575,000	0	0	0	0	575,000	575,000	No
25264	2026-055	New Airport Commercial Hanger	Transportation - Airports	0	306,000	231,000	863,000	0	0	1,400,000	1,400,000	Yes
22969	2026-056	Tulip Brownfield Repurpose Recreation Project	Other - Landfills	495,000	3,100,000	1,325,000	1,325,000	0	0	6,245,000	5,750,000	Yes
32092	2026-057	40 Year Water Plan	Other - Other	0	138,000	0	0	0	0	138,000	138,000	No
41014	2026-058	Public Safety Automatic Equipment- Police Departmen	Equipment - Public Safety Equipment	0	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	Yes
12791	2026-059	Street-Heavy Equipment	Equipment - Other	0	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	Yes
28036	2026-060	Cemetery Expansion	Other - Other	0	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	Yes
38425	2026-061	Sport Complex Lighting Replacement	Facilities - Other	0	517,500	517,500	517,500	517,500	517,500	2,587,500	2,587,500	Yes
26732	2026-062	Downtown Public Art	Facilities - Arts (other than museums)	0	28,750	28,750	28,750	28,750	28,750	143,750	143,750	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
37385	2026-063	W/R Acquisition, Conserve, Convey, Storage & Reuse	Water - Water Supply	0	32,100,000	12,100,000	12,100,000	12,100,000	12,100,000	80,500,000	80,500,000	Yes
33648	2026-064	Landfill Cell Expansion	Other - Landfills	0	1,418,750	0	0	1,168,750	0	2,587,500	2,587,500	Yes
42547	2026-065	Neighborhood Lift Stations for Sewer Collection	Water - Wastewater	0	460,000	460,000	460,000	460,000	460,000	2,300,000	2,300,000	Yes
42548	2026-066	Police Evidence Storage Building	Equipment - Public Safety Equipment	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000	Yes
<b>Subtotal for Deming</b>			66 projects	8,190,991	276,192,609	141,728,850	122,143,350	105,886,600	105,765,350	759,907,750	751,716,759	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Des Moines / 18002</b>													
38693	2026-001	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	
43035	2026-002	Des Moines daycare entry road upgrade	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
43034	2026-003	Des Moines pavillon restroom facility	Facilities - Administrative Facilities	0	235,000	0	0	0	0	235,000	235,000	No	
11414	2026-004	Des Moines Village Hall Improvements	Facilities - Administrative Facilities	400,000	150,000	0	0	0	0	550,000	150,000	Yes	
38696	2026-005	Des Moines Maintenance Facility	Facilities - Administrative Facilities	60,000	440,000	0	0	0	0	500,000	440,000	Yes	
14906	2026-006	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	
40205	2026-007	Des Moines Drainage Improvements	Transportation - Highways/Roads/Bridges	0	50,000	200,000	0	0	0	250,000	250,000	Yes	
40315	2026-008	Des Moines Maintenance equipment	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No	
41984	2026-009	Purchase Fire Truck	Vehicles - Public Safety Vehicle	0	500,000	0	0	0	0	500,000	500,000	No	
41899	2026-010	water maintenance vehicle	Vehicles - Other	0	70,000	0	0	0	0	70,000	70,000	No	
41985	2026-011	Rural Community Center	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes	
42232	2026-012	water storage tank for Fire department	Water - Other	0	85,000	0	0	0	0	85,000	85,000	No	
40316	2027-014	Wastewater system Des Moines Village	Water - Wastewater	0	0	0	100,000	2,900,000	0	3,000,000	3,000,000	Yes	
40317	2028-013	Des Moines Sierra Grande Recreational Park	Facilities - Other	0	0	665,000	0	0	0	665,000	665,000	Yes	
<b>Subtotal for Des Moines</b>			14 projects	460,000	3,980,000	1,365,000	1,800,000	3,200,000	300,000	11,105,000	10,645,000		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project	Not Yet	Phases?
										Cost	Funded	
<b>Dexter / 04001</b>												
43378	2026-001	Emergency Infrastructure Improvements	Other - Other	0	0	0	0	0	0	0	0	No
43373	2027-002	Kubota SVL75-3HFWVC	Vehicles - Other	0	69,000	0	0	0	0	69,000	69,000	No
43374	2027-003	Old Dexter Railroad Depot	Facilities - Museums	0	175,000	0	0	0	0	175,000	175,000	No
43375	2027-004	Vactor Truck	Equipment - Other	0	0	535,000	0	0	0	535,000	535,000	No
43376	2027-005	Ditch Witch HX50A	Facilities - Administrative Facilities	0	0	104,000	0	0	0	104,000	104,000	No
43377	2027-006	PVC pipe Lake Van well	Water - Other	0	0	125,000	0	0	0	125,000	125,000	No
25351	2029-001	Lake Van Road Improvements	Transportation - Highways/Roads/B ridges	0	750,000	0	0	0	0	750,000	750,000	No
40930	2029-003	Dexter Water Rights and Land Purchase	Water - Water Rights	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
37095	2029-006	Bogle Well Improvements	Water - Water Supply	274,215	784,296	0	0	0	0	1,058,511	784,296	No
<b>Subtotal for Dexter</b>			9 projects	274,215	4,278,296	764,000	0	0	0	5,316,511	5,042,296	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Eagle Nest / 09003</b>													
31425	2026-001	Enchanted Eagle Park Improvements	Facilities - Other	1,107,057	1,447,943	402,000	0	0	0	2,957,000	1,849,943	Yes	
34101	2026-002	Pave Lake Ave	Transportation - Highways/Roads/B ridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes	
36548	2026-003	Pave 2nd Street and Neal Avenue	Transportation - Highways/Roads/B ridges	1,108,404	1,125,000	0	0	0	0	2,233,404	1,125,000	Yes	
28362	2026-004	EN Collection Center Improvements	Facilities - Other	0	110,000	150,000	0	0	0	260,000	260,000	Yes	
41855	2026-005	Eagle Nest Booster Station Improvements	Water - Water Supply	0	150,000	500,000	0	0	0	650,000	650,000	Yes	
40801	2026-006	Eagle Nest Well House Improvements	Water - Water Supply	0	300,000	0	0	0	0	300,000	300,000	No	
40574	2026-007	Emergency Radio Communications Tower	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	Yes	
23667	2026-008	Maintenance Shop & Office Repairs	Facilities - Administrative Facilities	0	95,000	0	0	0	0	95,000	95,000	No	
32870	2026-009	Wastewater Preliminary Engineering Report	Water - Wastewater	0	100,000	0	0	0	0	100,000	100,000	No	
42951	2026-010	Water Preliminary Engineering Report	Water - Water Supply	0	100,000	0	0	0	0	100,000	100,000	No	
37086	2026-011	Skid Steer and Attachments	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No	
41857	2026-012	Eagle Nest Housing Project	Facilities - Housing-Related Cap Infrastructure	0	1,000,000	2,450,000	1,550,000	1,050,000	0	6,050,000	6,050,000	No	
42953	2026-013	Eagle Nest Hall and Public Library	Facilities - Administrative Facilities	0	800,000	2,200,000	2,200,000	50,000	0	5,250,000	5,250,000	Yes	
39121	2026-014	Eagle Nest Community Sports Complex	Facilities - Other	0	600,000	1,250,000	1,250,000	0	0	3,100,000	3,100,000	Yes	
28352	2026-015	Grader	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No	
35051	2026-016	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	
38986	2027-001	Sewer Extension to Eagle Nest Transfer Station	Water - Wastewater	0	0	175,000	700,000	0	0	875,000	875,000	Yes	
30131	2027-002	Sewer to Annexed Areas	Water - Wastewater	0	500,000	4,000,000	2,000,000	0	0	6,500,000	6,500,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
40802	2027-003	Eagle Nest Visitor Center Parking Lot Paving	Facilities - Museums	0	0	300,000	0	0	0	300,000	300,000	No
27026	2027-004	Planning Grant	Other - Other	0	110,000	0	0	0	0	110,000	110,000	No
38969	2027-005	Community Murals	Facilities - Arts (other than museums)	0	251,000	0	0	0	0	251,000	251,000	Yes
41859	2027-006	Eagle Nest Art Center	Facilities - Arts (other than museums)	0	0	0	2,250,000	0	0	2,250,000	2,250,000	Yes
31411	2028-001	Urgent Care/Healthcare Facility	Facilities - Health-Related Cap Infrastructure	0	950,000	32,950,000	0	0	0	33,900,000	33,900,000	Yes
28346	2028-002	Purchase Water Rights	Water - Water Rights	0	0	2,500,000	0	0	0	2,500,000	2,500,000	Yes
<b>Subtotal for Eagle Nest</b>			24 projects	3,065,461	11,393,378	46,877,000	9,950,000	1,100,000	0	72,385,839	69,320,378	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Edgewood / 01002</b>													
35256	2026-001	Wastewater Treatment Plant Upgrades	Water - Wastewater	1,925,728	750,000	100,000	0	0	0	2,775,728	850,000	No	
39574	2026-002	Route 66 Sewer Line Expansion	Water - Wastewater	0	617,000	0	0	0	0	617,000	617,000	No	
39580	2026-003	Water Quality Improvement Facilities/Water Resourc	Water - Wastewater	1,150,000	12,000,000	0	0	0	0	13,150,000	12,000,000	No	
36844	2026-004	Motor Grader	Equipment - Other	0	310,000	0	0	0	0	310,000	310,000	No	
32974	2026-005	Church Street Roadway Project	Transportation - Highways/Roads/Bridges	1,254,922	1,800,000	0	0	0	0	3,054,922	1,800,000	Yes	
40628	2026-006	N. Horton Road Paving	Transportation - Highways/Roads/Bridges	0	4,100,000	0	0	0	0	4,100,000	4,100,000	No	
40629	2026-009	S. Steeplechase Drive Paving	Transportation - Highways/Roads/Bridges	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No	
40623	2026-010	Edgewood Commons Recreation Improvements (Sec. 16)	Facilities - Cultural Facilities	0	1,640,000	0	0	0	0	1,640,000	1,640,000	No	
40621	2026-011	Community Center Improvements	Facilities - Cultural Facilities	0	475,000	500,000	0	0	0	975,000	975,000	No	
39581	2026-012	Edgewood 7 Trail	Transportation - Bike/Pedestrian/Equestrian	197,500	750,000	150,000	0	0	0	1,097,500	900,000	No	
39582	2026-013	Public Facilities Wi-Fi Expansion	Facilities - Other	0	800,000	0	0	0	0	800,000	800,000	No	
39583	2026-014	Edgewood Connected Trail System	Transportation - Bike/Pedestrian/Equestrian	582,000	1,890,000	3,828,000	0	0	0	6,300,000	5,718,000	Yes	
39584	2026-016	Edgewood BMX Park	Other - Other	0	465,000	0	0	0	0	465,000	465,000	No	
40624	2026-017	Maintenance Equipment	Equipment - Other	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	Yes	
42327	2026-019	Police department Wellness/Training Center	Facilities - Other	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No	
43238	2026-020	Chip Seal Overlay	Transportation - Highways/Roads/Bridges	0	150,000	300,000	0	0	0	450,000	450,000	No	
40626	2027-017	Community Pool (concept and feasibility study)	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Subtotal for Edgewood</b>			17 projects	5,110,150	28,397,000	5,078,000	200,000	200,000	200,000	39,185,150	34,075,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project	Year Rank	Project Title	Category	Funded	2026	2027	2028	2029	2030	Cost	Funded	Phases?	
ID				to date									
<b>Elephant Butte / 21001</b>													
15784	2026-001	Wastewater Collection System	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	
10388	2026-002	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	
15790	2026-003	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	
13840	2026-004	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	
38726	2026-005	Street Maintenance Equipment	Equipment - Other	0	200,000	800,000	0	0	0	1,000,000	1,000,000	Yes	
22022	2026-006	City Facilities Improvements	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes	
38955	2026-007	Asset Management Plan	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No	
11492	2026-008	Event Center Park	Facilities - Other	0	1,200,000	0	0	0	0	1,200,000	1,200,000	Yes	
36920	2026-009	Water Plan	Water - Other	0	150,000	0	0	0	0	150,000	150,000	No	
38954	2026-010	Community Center	Facilities - Convention Facilities	0	700,000	700,000	700,000	700,000	700,000	3,500,000	3,500,000	Yes	
41979	2027-001	County Club and Lakeshore Road Improvements	Transportation - Highways/Roads/Bridges	0	0	2,000,000	0	0	0	2,000,000	2,000,000	Yes	
26585	2027-002	Regional Animal Shelter	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No	
42693	2027-002	Fire Fighting Vehicle and Equipment	Vehicles - Public Safety Vehicle	0	0	400,000	0	0	0	400,000	400,000	No	
36936	2028-001	Spaceport Bypass Road	Transportation - Highways/Roads/Bridges	0	0	0	800,000	0	0	800,000	800,000	Yes	
<b>Subtotal for Elephant Butte</b>			14 projects	4,109,102	9,250,000	9,340,000	6,390,000	5,690,000	5,790,000	40,569,102	36,460,000		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Elida / 11003</b>												
41921	2026-001	Town Hall Rehabilitation	Facilities - Administrative Facilities	0	975,000	0	0	0	0	975,000	975,000	No
18701	2026-002	Street Improvements	Other - Other	170,000	2,006,082	0	0	0	0	2,176,082	2,006,082	Yes
37847	2026-003	Water Well System Rehab	Water - Other	0	600,000	0	0	0	0	600,000	600,000	No
15753	2026-004	Elida Ute Water Project	Water - Water Rights	0	300,000	0	0	0	0	300,000	300,000	No
24305	2026-005	Develop Comprehensive Plan	Facilities - Administrative Facilities	0	60,000	0	0	0	0	60,000	60,000	No
12515	2026-006	Upgrade Courts and Tennis Court Pk	Other - Other	0	460,000	0	0	0	0	460,000	460,000	No
16275	2027-001	Commercial Wastewater Disposal System	Water - Wastewater	550,000	0	6,327,778	0	0	0	6,877,778	6,327,778	Yes
<b>Subtotal for Elida</b>			7 projects	720,000	4,401,082	6,327,778	0	0	0	11,448,860	10,728,860	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Encino / 22001</b>												
31382	2026-001	Community Center Improvement	Facilities - Convention Facilities	0	0	0	200,000	0	0	200,000	200,000	No
41567	2026-002	Water Operations Pumphouse	Water - Water Supply	0	100,000	0	0	0	0	100,000	100,000	Yes
43012	2026-003	Village Hall repairs or Upgrades	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No
41561	2026-004	Village Assets Security Fencing	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
41568	2026-005	Village Generator System	Facilities - Administrative Facilities	0	80,000	0	0	0	0	80,000	80,000	No
41565	2026-006	Maintenance Equipment Storage	Facilities - Administrative Facilities	0	0	650,000	0	0	0	650,000	650,000	Yes
13091	2026-010	Park Renovations and Improvements	Facilities - Other	0	0	115,000	0	0	0	115,000	115,000	No
15077	2026-020	Water System Improvements	Water - Water Supply	0	300,000	0	0	0	0	300,000	300,000	Yes
22146	2029-001	Remapping Village Cemeteries	Facilities - Other	0	0	0	0	0	550,000	550,000	550,000	No
<b>Subtotal for Encino</b>			9 projects	0	1,230,000	765,000	200,000	0	550,000	2,745,000	2,745,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Espanola / 17002</b>													
40815	2026-001	Espanola Fire Dept Training Facility and Equipment	Facilities - Fire Facilities	2,000,000	5,000,000	0	0	0	0	7,000,000	5,000,000	No	
35434	2026-002	Lucero Center Facility Improvements	Facilities - Other	45,000	1,000,000	0	0	0	0	1,045,000	1,000,000	Yes	
38101	2026-003	Youth Educational Center Renovations	Facilities - Arts (other than museums)	0	420,000	0	0	0	0	420,000	420,000	No	
33110	2026-004	City of Espanola Park Improvements	Facilities - Other	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes	
28635	2026-005	Espanola Sportsplex Improvements & Walking Fields	Facilities - Health-Related Cap Infrastructure	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes	
43140	2026-006	Plaza Arts Center Renovation	Facilities - Arts (other than museums)	0	325,000	0	0	0	0	325,000	325,000	No	
41757	2026-007	Renovations & Improvements to Senior Facilities	Facilities - Senior Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
34218	2026-008	Open Space Land Acquisition & Trails Engineering	Facilities - Other	185,000	190,000	100,000	100,000	78,000	0	653,000	468,000	Yes	
36928	2026-009	City of Espanola Asset Management Plan	Facilities - Other	40,000	0	110,000	0	0	0	150,000	110,000	No	
41713	2026-010	Wastewater System and Infrastructure Improvements	Water - Wastewater	0	1,500,000	8,000,000	9,700,000	10,400,000	0	29,600,000	29,600,000	Yes	
35504	2026-011	City Hall & Cultural Center Project	Facilities - Administrative Facilities	0	500,000	1,500,000	5,000,000	0	0	7,000,000	7,000,000	Yes	
40810	2026-012	Espanola Police Department Facility Improvements	Facilities - Other	300,000	451,000	0	0	0	0	751,000	451,000	No	
41710	2026-013	Sanitation Facility and Equipment	Facilities - Health-Related Cap Infrastructure	0	2,200,000	0	0	0	0	2,200,000	2,200,000	Yes	
39530	2026-014	Prince 2 Carter Ranch Well and Infrastructure	Water - Water Supply	88,769	1,000,000	1,000,000	500,000	0	0	2,588,769	2,500,000	Yes	
40814	2026-015	Regional Correctional Facility	Facilities - Other	0	0	200,000	0	0	0	200,000	200,000	No	
36895	2026-016	Lucero Center Exterior Improvements	Facilities - Other	0	795,000	705,000	0	0	0	1,500,000	1,500,000	Yes	
37698	2026-017	Silkey Way Expansion Project	Transportation - Highways/Roads/Bridges	865,000	230,000	0	0	0	0	1,095,000	230,000	No	
24221	2026-018	North McCurdy Road Improvements	Transportation - Highways/Roads/Bridges	535,890	500,000	1,388,000	0	0	0	2,423,890	1,888,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
33111	2026-019	Espanola Police Department Vehicle Replacement	Vehicles - Public Safety Vehicle	640,000	0	220,000	210,000	300,000	300,000	1,670,000	1,030,000	Yes	
32969	2026-020	Camino Miramontes Reconstruction	Transportation - Highways/Roads/Bridges	367,825	500,000	1,541,500	1,500,000	0	0	3,909,325	3,541,500	Yes	
37703	2026-021	Road Improvements for the City of Espanola	Transportation - Highways/Roads/Bridges	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No	
37705	2026-022	Calle Chamisal Rehabilitation	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No	
36926	2026-023	City Hall Roof Replacement	Facilities - Administrative Facilities	0	800,000	0	0	0	0	800,000	800,000	No	
37697	2026-024	City of Espanola Broadband Expansion Study	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No	
37706	2026-025	East Pueblo Street Rehabilitation/Reconstruction	Transportation - Highways/Roads/Bridges	500,000	1,000,000	1,800,000	0	0	0	3,300,000	2,800,000	Yes	
16065	2026-026	Riverside Drive Water Utility Upgrade	Water - Water Supply	22,000,000	3,000,000	0	0	0	0	25,000,000	3,000,000	No	
16257	2026-027	Various Streets Water System Upgrade & Expansion	Facilities - Administrative Facilities	0	0	0	2,037,595	2,602,195	1,387,595	6,027,385	6,027,385	No	
16252	2026-028	Various Streets Sewer Upgrade and Expansion	Facilities - Administrative Facilities	0	0	0	2,605,690	4,267,588	0	6,873,278	6,873,278	No	
24222	2026-029	Zuni/Fairview	Facilities - Administrative Facilities	0	100,000	800,000	0	0	0	900,000	900,000	No	
37707	2026-030	Starlighter Loop, Carr Lane and Star Lane Reconst	Transportation - Highways/Roads/Bridges	0	0	375,000	0	0	0	375,000	375,000	No	
19821	2027-001	Ranchitos Pool & Park Improvements	Facilities - Other	215,000	500,000	500,000	500,000	0	0	1,715,000	1,500,000	Yes	
36933	2027-002	Water System and Water Storage Tank Improvements	Water - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No	
16329	2027-003	North Prince Dr Sewer & Infrastructure Improvement	Water - Wastewater	0	750,000	0	0	0	0	750,000	750,000	No	
37711	2027-004	Fairview Corridor Improvements	Transportation - Highways/Roads/Bridges	600,000	1,120,000	3,518,000	0	0	0	5,238,000	4,638,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
26594	2027-005	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	
9740	2027-006	Business Park Development	Facilities - Other	0	3,000,000	0	0	0	0	3,000,000	3,000,000	Yes	
37700	2027-007	Espanola Municipal Court Garage & Storage Facility	Facilities - Administrative Facilities	0	100,000	150,000	127,000	0	0	377,000	377,000	No	
37701	2027-008	City of Espanola Drinking Water Project	Other - Utilities (publicly owned)	0	200,000	0	0	0	0	200,000	200,000	Yes	
40811	2027-009	City of Espanola Cultural Event Center	Facilities - Cultural Facilities	0	0	2,000,000	2,500,000	1,500,000	1,000,000	7,000,000	7,000,000	No	
37710	2027-010	General Services Fleet Vehicles Acquisition	Other - Other	0	0	75,000	150,000	75,000	0	300,000	300,000	No	
37699	2027-011	Espanola Police Department Office Renovations	Facilities - Administrative Facilities	0	0	0	328,000	0	0	328,000	328,000	No	
40813	2027-012	The Family YMCA Repairs and Improvements	Facilities - Daycare Facilities	0	125,000	0	0	0	0	125,000	125,000	No	
25533	2027-013	N. Prince Drive access off US84/285	Facilities - Administrative Facilities	0	0	0	0	450,050	1,500,000	1,950,050	1,950,050	No	
16258	2027-014	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	
24103	2027-015	South Coronado/Don Felogonio Streets	Facilities - Administrative Facilities	0	0	0	0	0	1,435,000	1,435,000	1,435,000	No	
37702	2027-016	Espanola Police Department Sallyport Construction	Facilities - Other	0	600,000	600,000	0	0	0	1,200,000	1,200,000	Yes	
40812	2027-017	US Forest Service Building Improvements	Facilities - Administrative Facilities	0	0	175,000	175,000	0	0	350,000	350,000	No	
35433	2027-018	City of Espanola Fiberoptics Upgrade/Installation	Other - Other	0	0	0	500,000	500,000	500,000	1,500,000	1,500,000	Yes	
34210	2027-019	Public Works Service Vehicle Acquisition	Equipment - Other	0	0	194,000	0	0	0	194,000	194,000	No	
13480	2027-020	Library Tech Center	Facilities - Administrative Facilities	300,000	0	0	0	2,825,000	3,750,000	6,875,000	6,575,000	Yes	
<b>Subtotal for Espanola</b>			50 projects	29,754,484	33,956,000	27,951,500	29,349,535	28,647,833	10,478,595	160,137,947	130,383,463		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Estancia / 22002</b>												
20123	2026-001	Water Distribution System Improvements	Water - Water Supply	0	1,550,000	336,250	0	0	0	1,886,250	1,886,250	Yes
41538	2026-002	Road and Streetlight Repair and Maintenance	Transportation - Highways/Roads/Bridges	600,000	1,090,000	290,000	290,000	310,000	320,000	2,900,000	2,300,000	Yes
41542	2026-003	Public Safety Vehicles	Vehicles - Public Safety Vehicle	0	650,000	0	0	0	0	650,000	650,000	No
42975	2026-004	Town Vehicles	Vehicles - Other	0	200,000	0	0	0	0	200,000	200,000	No
11519	2026-005	Arthur Park and Lake and Pool Improvements	Other - Other	0	382,000	2,520,000	952,800	0	0	3,854,800	3,854,800	Yes
33412	2026-006	Wastewater Treatment Plant Improvements	Water - Wastewater	250,000	275,000	78,750	0	0	0	603,750	353,750	No
23506	2026-007	Estancia Airport Improvements	Transportation - Airports	20,000	155,000	175,000	220,000	180,000	0	750,000	730,000	Yes
18627	2026-008	Town Hall and Community Center Improvements	Facilities - Administrative Facilities	0	1,525,342	636,958	100,700	0	0	2,263,000	2,263,000	Yes
15803	2026-009	Flood Mitigation	Water - Storm/Surface Water Control	200,000	1,400,000	1,200,000	1,400,000	1,250,000	0	5,450,000	5,250,000	Yes
38965	2026-010	Regional Animal Control	Facilities - Other	0	50,000	50,000	0	0	0	100,000	100,000	No
<b>Subtotal for Estancia</b>			10 projects	1,070,000	7,277,342	5,286,958	2,963,500	1,740,000	320,000	18,657,800	17,587,800	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Eunice / 06001</b>												
40011	2026-001	Eunice Rodeo Arena	Facilities - Other	735,783	1,660,000	0	0	0	0	2,395,783	1,660,000	No
43338	2026-002	Early Childcare Center	Facilities - Daycare Facilities	0	4,500,000	0	0	0	0	4,500,000	4,500,000	No
42613	2026-003	Recycle Center	Other - Other	0	750,000	0	0	0	0	750,000	750,000	No
12663	2026-004	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
42590	2026-005	Equipment Replacement	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
37751	2026-006	Desalination Plant	Water - Other	0	100,000	650,000	750,000	2,500,000	1,000,000	5,000,000	5,000,000	Yes
17653	2026-007	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
26565	2026-008	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
42765	2026-009	Vehicle Replacement	Vehicles - Other	0	200,000	0	0	0	0	200,000	200,000	No
35685	2026-010	City Hall/ Police Station	Facilities - Administrative Facilities	0	600,000	5,800,000	0	0	0	6,400,000	6,400,000	Yes
35688	2026-011	Waste Water Treatment Plant	Water - Wastewater	50,000	3,000,000	21,000,000	0	0	0	24,050,000	24,000,000	No
42586	2026-012	Airport Runway Resurfacing	Transportation - Airports	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
42612	2026-013	Splash Pad	Other - Other	0	500,000	0	0	0	0	500,000	500,000	No
9794	2026-014	City Demolition Project	Other - Other	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000	Yes
14504	2026-015	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
42806	2026-016	Animal Holding Facility	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
43267	2026-017	Marshall Park Improvements	Other - Other	0	200,000	0	0	0	0	200,000	200,000	No
37763	2026-018	Golf Course Renovation	Facilities - Other	0	950,000	0	0	0	0	950,000	950,000	No
<b>Subtotal for Eunice</b>			18 projects	1,210,783	18,970,000	41,145,000	6,685,000	4,335,000	2,835,000	75,180,783	73,970,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Farmington / 16003</b>												
26961	2026-001	East Pinon Hills Boulevard Construction Ph.1 and 2	Transportation - Highways/Roads/Bridges	43,791,335	6,000,000	0	0	0	0	49,791,335	6,000,000	No
36713	2026-002	Boundless Journey Adventure Park	Other - Other	5,406,402	8,227,398	0	0	0	0	13,633,800	8,227,398	Yes
35459	2026-003	Gateway Park Phase II	Other - Other	0	4,000,000	0	0	0	0	4,000,000	4,000,000	Yes
34152	2026-004	North Animas Trail Extension Phase III and IV	Other - Other	0	3,300,000	0	0	0	0	3,300,000	3,300,000	Yes
42976	2026-005	Police Body/In-Car Video System	Equipment - Public Safety Equipment	0	3,300,000	0	0	0	0	3,300,000	3,300,000	No
38941	2026-006	Whitewater Recreation Project - Phase II	Other - Other	2,500,000	9,700,000	0	0	0	0	12,200,000	9,700,000	Yes
37766	2026-007	Police Vehicles, Fully Upfitted (7)	Vehicles - Public Safety Vehicle	0	560,000	0	0	0	0	560,000	560,000	No
35457	2026-008	Security Cameras Farmington Lake/Trail andDowntown	Equipment - Public Safety Equipment	0	425,000	0	0	0	0	425,000	425,000	No
37178	2026-009	New Rescue Apparatus	Vehicles - Public Safety Vehicle	0	900,000	0	0	0	0	900,000	900,000	No
39528	2026-010	Airport Industrial Park Infrastructure	Economic Development	0	5,285,000	0	0	0	0	5,285,000	5,285,000	Yes
43087	2026-011	Brookside Skate Park	Facilities - Other	500,000	1,500,000	0	0	0	0	2,000,000	1,500,000	No
42980	2026-012	Farmington Police Simulcast Radio Voting System	Equipment - Public Safety Equipment	0	400,000	0	0	0	0	400,000	400,000	No
37774	2026-013	New Therapy Pool (to replace Lions Pool)	Facilities - Other	1,038,083	18,000,000	0	0	0	0	19,038,083	18,000,000	Yes
43023	2026-014	Pickleball Courts	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
40348	2026-015	Pumps, Intake System, and Generators	Equipment - Other	0	1,125,000	0	0	0	0	1,125,000	1,125,000	No
37779	2026-016	Water Treatment Plant #2 Improvements	Water - Water Supply	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
35458	2026-017	Lake Farmington Infrastructure	Other - Other	0	20,724,000	0	0	0	0	20,724,000	20,724,000	Yes
34153	2026-018	La Plata Highway Waterline Project	Water - Water Supply	27,363	8,690,000	0	0	0	0	8,717,363	8,690,000	Yes
40362	2026-019	Lower Animas Valley Recreational Trail	Other - Other	75,000	5,000,000	0	0	0	0	5,075,000	5,000,000	Yes
39522	2026-020	Navajo Street at Glade Arroyo Crossing	Transportation - Highways/Roads/Bridges	0	2,112,000	0	0	0	0	2,112,000	2,112,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
34162	2026-021	Red Apple Transit Hub Center	Transportation - Transit	27,900	5,000,000	0	0	0	0	5,027,900	5,000,000	No
40347	2026-022	Villa View Phase 3 - Storm Sewer Upgrade	Facilities - Other	0	1,650,000	0	0	0	0	1,650,000	1,650,000	Yes
40190	2026-023	Safety City Upgrade and New Projects	Facilities - Other	0	1,200,000	0	0	0	0	1,200,000	1,200,000	Yes
41555	2026-024	Station #5 Remodel	Facilities - Fire Facilities	0	800,000	0	0	0	0	800,000	800,000	No
41886	2026-025	Orchard Park	Other - Other	50,000	950,000	0	0	0	0	1,000,000	950,000	No
42983	2026-026	Airport Erosion Control	Transportation - Airports	0	300,000	0	0	0	0	300,000	300,000	No
43030	2026-027	Juniper Basin Recreation Area	Other - Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
43031	2026-028	Palmer House Renewal and Replacement	Facilities - Museums	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
43032	2026-029	Exhibition Bisti and Farmington Story	Facilities - Museums	225,000	3,000,000	0	0	0	0	3,225,000	3,000,000	No
43003	2026-030	Crime/Forensic Laboratory	Facilities - Other	0	980,000	0	0	0	0	980,000	980,000	No
<b>Subtotal for Farmington</b>			<b>30 projects</b>	<b>53,641,083</b>	<b>118,628,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,269,481</b>	<b>118,628,398</b>	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Floyd / 11004</b>												
31263	2026-001	New Fire Station	Facilities - Fire Facilities	0	500,000	700,000	0	0	0	1,200,000	1,200,000	Yes
40685	2026-002	Water Meter Update	Water - Other	0	75,000	0	0	0	0	75,000	75,000	No
26582	2026-003	Ambulance	Facilities - Administrative Facilities	0	0	50,000	400,000	0	0	450,000	450,000	No
41146	2026-004	Class A Pumper	Vehicles - Public Safety Vehicle	0	0	550,000	0	0	0	550,000	550,000	No
26580	2026-005	Additions of Fire Station	Facilities - Administrative Facilities	0	175,000	475,000	0	0	0	650,000	650,000	Yes
24107	2027-001	Fire Truck	Facilities - Administrative Facilities	0	0	0	450,000	0	0	450,000	450,000	No
41532	2027-002	Office Equipment & Supplies	Equipment - Other	0	0	0	10,000	0	0	10,000	10,000	No
<b>Subtotal for Floyd</b>			7 projects	0	750,000	1,775,000	860,000	0	0	3,385,000	3,385,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Folsom / 18003</b>													
13842	2026-001	Street Improve - All Streets	Transportation - Highways/Roads/Bridges	0	600,000	500,000	0	0	0	1,100,000	1,100,000	Yes	
40346	2026-002	Folsom Outpost Improvements	Facilities - Other	0	589,522	0	0	0	0	589,522	589,522	Yes	
12490	2027-001	City Hall Renovation/ADA Compliance	Facilities - Administrative	0	0	750,000	0	0	0	750,000	750,000	Yes	
12492	2027-002	New City Office Complex	Facilities - Administrative	0	0	750,000	0	0	0	750,000	750,000	No	
11442	2028-001	Improve Existing City Park	Facilities - Administrative	0	0	0	850,000	0	0	850,000	850,000	Yes	
9675	2029-001	New Econ Dev Infrastructure	Facilities - Administrative	0	0	0	0	1,250,000	0	1,250,000	1,250,000	Yes	
42015	2030-001	Public Works Building	Facilities - Other	0	0	0	0	0	710,000	710,000	710,000	No	
42016	2030-002	Public Works Equipment	Equipment - Other	0	0	0	0	0	250,000	250,000	250,000	No	
<b>Subtotal for Folsom</b>			8 projects	0	1,189,522	2,000,000	850,000	1,250,000	960,000	6,249,522	6,249,522		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Fort Sumner / 27001</b>												
25161	2026-001	Ambulance Purchase	Vehicles - Public Safety Vehicle	0	460,000	0	0	0	0	460,000	460,000	No
35101	2026-002	Fire Truck Purchase	Vehicles - Public Safety Vehicle	0	605,000	0	0	0	0	605,000	605,000	No
15713	2026-003	Water System Improvements	Water - Water Supply	0	160,000	690,000	0	0	0	850,000	850,000	No
41919	2026-004	Village Hall Renovations	Facilities - Administrative Facilities	0	460,000	0	0	0	0	460,000	460,000	No
41917	2026-005	Community House Renovation	Facilities - Other	25,000	325,000	0	0	0	0	350,000	325,000	Yes
41922	2026-006	PIT Youth Center Roof Project	Facilities - Other	5,000	245,000	0	0	0	0	250,000	245,000	No
41827	2026-007	Fort Sumner Public Library Parking Lot	Facilities - Administrative Facilities	0	235,000	0	0	0	0	235,000	235,000	No
41925	2026-008	Village Utility Fleet	Vehicles - Other	0	260,000	0	0	0	0	260,000	260,000	No
43206	2026-009	Bosque Redondo Lake Remediation	Economic Development	0	500,000	0	0	0	0	500,000	500,000	No
40476	2026-010	Bosque Redondo Lake Ballpark and Improvements	Facilities - Other	542,337	207,663	0	0	0	0	750,000	207,663	Yes
39013	2026-011	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
36700	2026-012	Municipal Pool Improvements	Facilities - Other	300,000	400,000	0	0	0	0	700,000	400,000	No
36788	2026-013	Wastewater Treatment Facility Improvements	Water - Wastewater	1,250,000	1,414,300	0	0	0	0	2,664,300	1,414,300	No
<b>Subtotal for Fort Sumner</b>			13 projects	2,122,337	5,771,963	690,000	0	0	0	8,584,300	6,461,963	

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<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Gallup / 13001</b>												
35871	2026-001	Replace Cast Iron Lines	Water - Water Supply	500,000	10,000,000	10,000,000	10,000,000	0	0	30,500,000	30,000,000	Yes
38904	2026-002	Wastewater Treatment Plant Improvements	Water - Wastewater	0	15,000,000	0	0	0	0	15,000,000	15,000,000	No
38738	2026-003	Gallup Water Wells & Improvements	Water - Water Supply	0	20,000,000	20,000,000	0	0	445,534	40,445,534	40,445,534	Yes
38951	2026-004	New Airport Terminal	Facilities - Other	0	750,000	24,250,000	0	0	0	25,000,000	25,000,000	Yes
34736	2026-005	New Regional Senior Citizens Center	Facilities - Senior Facilities	13,497,274	3,500,000	0	0	0	0	16,997,274	3,500,000	Yes
12645	2026-006	New Regional Library Construction	Facilities - Libraries	62,121	1,560,000	37,340,000	5,316,880	0	0	44,279,001	44,216,880	Yes
34321	2026-007	New Regional Animal Shelter Constrtn	Facilities - Other	1,101,935	50,500	7,350,000	3,850,000	0	0	12,352,435	11,250,500	No
24280	2026-008	NM 610 2nd & 3rd Streets Pedestrian Safety	Transportation - Highways/Roads/Bridges	197,540	2,202,460	0	0	0	0	2,400,000	2,202,460	Yes
34112	2026-009	West Aztec Ave Storm Drainage Improvements	Water - Storm/Surface Water Control	250,000	2,300,000	0	0	0	0	2,550,000	2,300,000	No
31596	2026-010	Police Vehicles Procurement	Vehicles - Public Safety Vehicle	300,000	455,000	420,000	440,000	440,000	500,000	2,555,000	2,255,000	Yes
40125	2026-011	Quiet Zone-2nd & 3rd Streets	Transportation - Other	22,000	300,000	0	0	0	0	322,000	300,000	No
32557	2026-012	Sewer Collection System Imprvmnts & Wastewater Ext	Water - Wastewater	318,710	22,750,000	862,000	500,000	936,890	500,000	25,867,600	25,548,890	Yes
32528	2026-013	Whole Block Sidewalk Reconstr Program	Other - Other	750,000	450,000	450,000	450,000	450,000	450,000	3,000,000	2,250,000	No
38744	2026-014	Aquatic Center Improvements	Facilities - Other	0	1,200,000	0	1,200,000	0	315,000	2,715,000	2,715,000	No
32587	2026-015	Water Line Replacement 10" (Grandview Tank/Park)	Water - Water Supply	0	2,500,000	0	635,000	0	0	3,135,000	3,135,000	No
34992	2026-016	Boardman Drive Sewer Realignment & Improvements	Water - Wastewater	90,000	132,604	0	0	0	1,508,384	1,730,988	1,640,988	Yes
39235	2026-017	George Galanis Multicultural Center	Facilities - Cultural Facilities	175,000	200,000	0	0	0	0	375,000	200,000	No
35695	2026-018	Veterans Memorial Improvements	Facilities - Cultural Facilities	0	250,000	0	0	0	0	250,000	250,000	No
40301	2026-019	Mentmore Road	Transportation - Highways/Roads/Bridges	0	500,000	4,500,000	0	0	0	5,000,000	5,000,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank									Cost	Funded	
41995	2026-020	Courthouse Square Improvements	Facilities - Other	0	200,000	650,000	650,000	0	0	1,500,000	1,500,000	Yes
42952	2026-021	Hasler Valley Road Mill and Inlay	Transportation - Highways/Roads/Bridges	0	600,000	0	0	0	0	600,000	600,000	No
37589	2026-022	Old Lowe's Market - Aztec Ave & 4th Street	Other - Other	0	350,000	0	0	0	0	350,000	350,000	No
30073	2026-023	Sports Complex Artificial Turf Replacement	Facilities - Other	0	0	1,150,000	1,400,000	0	0	2,550,000	2,550,000	Yes
38944	2026-024	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
34047	2026-025	Rehabilitate Airport Apron-All Phases	Transportation - Airports	0	200,000	400,000	1,000,000	1,000,000	0	2,600,000	2,600,000	Yes
43347	2026-026	City Park Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
18767	2027-001	Old Zuni Road Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	0	1,070,000	0	0	0	1,070,000	1,070,000	No
29001	2027-002	Water Tank Rehabilitation	Water - Water Supply	177,375	0	3,364,841	0	0	5,155,150	8,697,366	8,519,991	No
35682	2027-003	Golf Course Snack Bar Reconstruction	Facilities - Other	30,000	0	290,000	0	0	0	320,000	290,000	No
40082	2027-004	Airport Rehabilitation (Preservation) Projects	Transportation - Airports	0	0	400,000	0	700,000	0	1,100,000	1,100,000	Yes
22350	2027-005	Downtown Coal Ave Alley Reconstruction-Phased	Other - Other	0	0	1,502,000	300,275	1,501,725	2,550,000	5,854,000	5,854,000	Yes
38737	2027-006	Allison Road Corridor Part B	Transportation - Highways/Roads/Bridges	9,000,000	0	33,000,000	0	0	0	42,000,000	33,000,000	No
38743	2027-007	TDFL Improvements - Safety	Facilities - Other	35,000	0	900,000	600,000	0	0	1,535,000	1,500,000	Yes
38950	2027-008	Northside Trail System	Facilities - Other	0	0	8,500,000	1,500,000	0	0	10,000,000	10,000,000	Yes
38739	2027-009	I-40 exits Landscaping	Transportation - Medians	0	0	4,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	No
38742	2027-010	Vehicle Service Center Improvements	Equipment - Other	0	0	300,000	100,000	100,000	500,000	1,000,000	1,000,000	No
26529	2027-011	Airport Storm Drng Improvements NW-All Phases	Transportation - Airports	0	0	300,000	600,000	600,000	0	1,500,000	1,500,000	Yes
11593	2028-001	Mentmore Climbing Rock Area Improvements	Facilities - Other	0	0	0	500,000	0	0	500,000	500,000	No
35847	2028-002	Water Line Replcmnt 16" Jefferson Ave/Maxwell PRV	Water - Water Supply	0	0	0	1,500,000	1,500,000	0	3,000,000	3,000,000	Yes
35864	2028-003	Water Line Replcmnt 12" W Hwy 66/I-40 Overpass	Water - Water Supply	0	0	0	332,788	0	1,500,000	1,832,788	1,832,788	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
38736	2028-004	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
32583	2028-005	Sewer Main Replacement (fr Aztec to Country Club)	Water - Wastewater	0	0	0	1,705,239	0	0	1,705,239	1,705,239	No
34779	2029-001	Larry Brian Mitchell Regional Fitness Center	Facilities - Other	0	0	0	0	2,200,000	26,800,000	29,000,000	29,000,000	Yes
23795	2029-002	Chiaromonte Mine Storm Drainage Improvements	Water - Storm/Surface Water Control	0	0	0	0	75,000	750,000	825,000	825,000	Yes
38735	2030-001	New Wastewater Treatment Plant Facility	Facilities - Administrative Facilities	0	0	0	0	0	40,000,000	40,000,000	40,000,000	Yes
38740	2030-002	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
37591	2030-003	UT Infrastructure for PER E Coal Ave & S Puerco Dr	Other - Other	0	0	0	0	0	350,000	350,000	350,000	No
37592	2030-004	UT Infrastructure for PER W Aztec Av & S 8th St	Other - Other	0	0	0	0	0	350,000	350,000	350,000	No
40126	2030-005	Allison Corridor extension to Mendoza Road	Transportation - Highways/Roads/Bridges	0	0	0	0	0	5,000,000	5,000,000	5,000,000	No
43038	2030-006	Gallup Annexation Infrastructure Improvements	Economic Development	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
<b>Subtotal for Gallup</b>			50 projects	29,056,955	93,950,564	160,998,841	35,580,182	22,503,615	104,674,068	446,764,225	417,707,270	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Grants / 33001</b>													
42763	2026-001	Water System Improvements	Water - Water Supply	9,215,265	5,000,000	5,000,000	5,000,000	5,000,000	0	29,215,265	20,000,000	Yes	
42764	2026-002	Wastewater System Improvements	Water - Wastewater	9,215,265	5,000,000	5,000,000	5,000,000	5,000,000	0	29,215,265	20,000,000	Yes	
39547	2026-003	Davis Street & Gunderson Roadway Improvements	Transportation - Highways/Roads/Bridges	591,357	4,938,095	0	0	0	0	5,529,452	4,938,095	Yes	
38093	2026-004	Domestic Violence Shelter Reconstruction	Facilities - Domestic Violence Facilities	25,000	671,468	5,000,000	4,979,210	0	0	10,675,678	10,650,678	Yes	
41164	2026-005	Roosevelt Parallel Pressure Relief Line	Water - Wastewater	358,000	4,642,000	0	0	0	0	5,000,000	4,642,000	Yes	
36994	2026-006	Recreation Center Improvements	Facilities - Other	50,000	575,000	500,000	0	0	0	1,125,000	1,075,000	Yes	
42795	2026-007	Lift Station Replacement	Water - Wastewater	0	1,000,000	500,000	1,600,000	0	0	3,100,000	3,100,000	Yes	
40856	2026-008	Cemetery Expansion	Other - Other	0	200,000	750,000	500,000	0	0	1,450,000	1,450,000	Yes	
41166	2026-009	Ladder Truck Purchase	Facilities - Fire Facilities	1,121,000	300,000	0	0	0	0	1,421,000	300,000	No	
38672	2026-010	Anderman Road & Bridge Reconstruction	Transportation - Highways/Roads/Bridges	3,200,000	1,000,000	0	0	0	0	4,200,000	1,000,000	No	
35561	2027-001	Regional Indoor Multipurpose Arena Ph. II	Facilities - Convention Facilities	0	0	426,600	4,266,000	0	0	4,692,600	4,692,600	Yes	
38654	2027-002	Roosevelt Avenue Reconstruction	Transportation - Highways/Roads/Bridges	0	0	606,960	4,000,000	3,400,455	0	8,007,415	8,007,415	Yes	
18997	2027-003	Candelaria Sports Complex Improvements	Facilities - Other	0	0	1,600,000	1,000,000	1,000,000	0	3,600,000	3,600,000	Yes	
37066	2027-004	Route 66/Santa Fe Avenue Design	Transportation - Highways/Roads/Bridges	130,000	0	1,500,000	0	0	0	1,630,000	1,500,000	Yes	
39885	2027-005	Police Department Roof Improvements	Facilities - Other	0	0	2,075,000	0	0	0	2,075,000	2,075,000	No	
42640	2027-006	Fire Station Improvements	Facilities - Fire Facilities	0	0	575,000	0	0	0	575,000	575,000	No	
36989	2027-007	Sakelares Boulevard Reconstruction	Transportation - Highways/Roads/Bridges	3,575,000	0	25,341,816	0	0	0	28,916,816	25,341,816	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
38674	2027-008	Nimitz Drive Reconstruction	Transportation - Highways/Roads/Bridges	1,200,000	0	1,800,000	0	0	0	3,000,000	1,800,000	No
41168	2028-001	City Hall Master Plan	Facilities - Administrative Facilities	0	0	0	575,000	0	0	575,000	575,000	No
36995	2028-002	Golf Course Pump Station Improvements	Water - Wastewater	175,000	0	0	155,340	576,053	0	906,393	731,393	Yes
38673	2028-003	Grants Bio-Park Development	Facilities - Other	50,000	0	0	1,172,000	0	0	1,222,000	1,172,000	No
41165	2028-004	Senior Center Master Plan	Facilities - Senior Facilities	0	0	0	350,000	0	0	350,000	350,000	No
39993	2028-005	Wastewater Treatment Plant Sludge Drying Beds	Water - Wastewater	30,480	0	0	1,250,000	0	0	1,280,480	1,250,000	Yes
42805	2028-006	Street Sweeper	Equipment - Other	0	0	0	378,677	0	0	378,677	378,677	No
38667	2029-001	Grants Arroyo Trail	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	150,000	1,650,000	1,800,000	1,800,000	Yes
38668	2029-002	NM 547 (Lobo Canyon) Pedestrian Facility	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	2,000,000	0	2,000,000	2,000,000	Yes
42641	2029-003	George Hanosh Boulevard Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	250,000	2,500,000	2,750,000	2,750,000	Yes
<b>Subtotal for Grants</b>			27 projects	28,936,367	23,326,563	50,675,376	30,226,227	17,376,508	4,150,000	154,691,041	125,754,674	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Hagerman / 04002</b>												
43303	2026-001	Water Meters	Water - Other	0	350,000	0	0	0	0	350,000	350,000	No
43302	2026-002	Public Works Trucks	Vehicles - Other	0	160,000	0	0	0	0	160,000	160,000	No
15656	2026-003	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
30007	2026-004	Mower	Equipment - Other	0	25,000	0	0	0	0	25,000	25,000	No
17836	2026-005	Street Sweeper	Equipment - Other	0	450,000	0	0	0	0	450,000	450,000	No
32507	2026-006	Angell Sports Complex Improvements	Facilities - Administrative Facilities	65,000	115,000	55,000	40,000	40,000	0	315,000	250,000	Yes
32504	2026-007	Brush Truck	Vehicles - Public Safety Vehicle	0	220,000	0	0	0	0	220,000	220,000	No
15227	2027-001	Water Pipeline	Water - Water Supply	350,000	0	1,000,000	1,100,000	0	0	2,450,000	2,100,000	Yes
31357	2027-002	Lift Station	Water - Wastewater	0	0	890,000	0	0	0	890,000	890,000	Yes
41993	2027-003	Digital Signage	Facilities - Administrative Facilities	0	0	75,000	0	0	0	75,000	75,000	No
35257	2027-004	Council/Community Room	Facilities - Administrative Facilities	0	0	330,000	0	0	0	330,000	330,000	No
17835	2027-005	Downtown Park	Facilities - Administrative Facilities	0	0	100,000	0	0	0	100,000	100,000	No
23711	2028-001	Sewage Lagoons Improvements	Water - Wastewater	800,000	0	0	550,000	550,000	550,000	2,450,000	1,650,000	Yes
20205	2028-002	Street and Sidewalk Improvements	Transportation - Bike/Pedestrian/Equ eustrian	0	0	0	100,000	450,000	850,000	1,400,000	1,400,000	Yes
37889	2028-003	Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	200,000	0	0	200,000	200,000	No
<b>Subtotal for Hagerman</b>			15 projects	2,126,000	1,820,000	3,061,000	2,630,000	1,690,000	1,400,000	12,727,000	10,601,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Hatch / 07002</b>													
25622	2026-001	Hatch Street, Drainage, and Bridge Construction	Transportation - Highways/Roads/Bridges	2,469,182	12,180,000	0	0	0	0	14,649,182	12,180,000	Yes	
22378	2026-002	Hatch Utility Improvements	Other - Utilities (publicly owned)	1,907,000	2,698,000	5,486,000	0	0	0	10,091,000	8,184,000	Yes	
33876	2026-003	Hatch Parks and Recreation	Facilities - Other	900,000	7,000,000	400,000	0	0	0	8,300,000	7,400,000	Yes	
27996	2026-004	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	
38435	2026-005	New Fire Station	Facilities - Fire Facilities	50,000	2,275,000	0	290,000	0	0	2,615,000	2,565,000	Yes	
27807	2026-006	Airport Improvements	Water - Storm/Surface Water Control	284,697	1,625,000	50,000	200,000	2,280,000	230,000	4,669,697	4,385,000	Yes	
39578	2026-007	Hatch Water Rights Acquisition Plan	Water - Water Rights	0	75,000	0	0	0	0	75,000	75,000	No	
30422	2026-008	Library Improvements	Facilities - Libraries	70,000	1,160,000	0	0	0	0	1,230,000	1,160,000	Yes	
27658	2026-009	Youth Ball Fields	Facilities - Other	150,000	400,000	2,000,000	0	0	0	2,550,000	2,400,000	Yes	
22377	2026-010	Downtown Revitalization	Other - Other	50,000	50,000	400,000	0	0	0	500,000	450,000	Yes	
27676	2026-011	Hatch Municipal Buildings Parking Lot Improvements	Facilities - Other	0	200,000	1,100,000	0	0	0	1,300,000	1,300,000	Yes	
27663	2026-012	Spring Canyon Dam Project	Water - Storm/Surface Water Control	0	250,000	0	0	0	0	250,000	250,000	No	
26181	2026-013	Swimming Pool Improvements	Facilities - Other	0	4,000,000	0	0	0	0	4,000,000	4,000,000	Yes	
27977	2027-001	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	
27669	2028-001	Shooting Range	Facilities - Other	0	0	0	250,000	0	0	250,000	250,000	Yes	
<b>Subtotal for Hatch</b>			15 projects	6,430,879	33,413,000	10,736,000	2,740,000	2,280,000	1,730,000	57,329,879	50,899,000		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Hobbs / 06002</b>													
25060	2026-001	Street Improvements / Resurfacing	Transportation - Highways/Roads/Bridges	28,726,880	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	78,726,880	50,000,000	Yes	
17615	2026-002	Drainage Master Plan & Improvements	Water - Storm/Surface Water Control	400,000	750,000	250,000	250,000	250,000	250,000	2,150,000	1,750,000	Yes	
36186	2026-003	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	
28046	2026-004	West College Lane Realignment	Transportation - Highways/Roads/Bridges	10,000,000	12,000,000	0	0	0	0	22,000,000	12,000,000	Yes	
41742	2026-005	Aquatic Facility	Facilities - Other	500,000	12,000,000	0	0	0	0	12,500,000	12,000,000	No	
26429	2026-006	Citywide Fiber Network	Facilities - Other	1,750,000	2,500,000	500,000	500,000	500,000	500,000	6,250,000	4,500,000	Yes	
14775	2026-007	West Bender Widening Project & Drainage	Transportation - Highways/Roads/Bridges	500,000	2,500,000	11,000,000	0	0	0	14,000,000	13,500,000	Yes	
39097	2026-008	Gateway Corridor Beautification	Facilities - Other	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No	
39088	2026-009	Municipal Facility Security Improvements	Facilities - Other	589,000	1,000,000	1,000,000	0	0	0	2,589,000	2,000,000	No	
43055	2026-010	Dal Paso - Glorietta Traffic Signal	Transportation - Highways/Roads/Bridges	0	600,000	0	0	0	0	600,000	600,000	No	
35177	2026-011	Comprehensive/ Strategic Plan	Other - Other	0	180,000	0	0	0	0	180,000	180,000	No	
39076	2026-012	All Inclusive Playground	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes	
37757	2026-013	SR 18 - South Dal Paso Improvements	Transportation - Highways/Roads/Bridges	0	3,750,000	3,500,000	3,500,000	0	0	10,750,000	10,750,000	Yes	
43053	2026-014	Potable Ground Water Storage Tank Liner	Other - Utilities (publicly owned)	0	800,000	0	0	0	0	800,000	800,000	No	
26329	2026-015	Taylor Ranch Improvements	Facilities - Other	2,200,000	800,000	17,000,000	0	0	0	20,000,000	17,800,000	Yes	
38999	2026-016	Public Safety Vehicles & Equipment	Equipment - Public Safety Equipment	7,287,145	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	12,787,145	5,500,000	Yes	
36210	2026-017	Fire / Police Training Facility	Facilities - Other	0	5,000	3,500,000	0	0	0	3,505,000	3,505,000	Yes	
41864	2026-018	Animal Care Service Center	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes	
39043	2026-019	Community Broadband Improvements	Other - Other	0	400,000	300,000	300,000	300,000	300,000	1,600,000	1,600,000	Yes	

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<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
40170	2026-020	Mobile Rd Improvements	Transportation - Highways/Roads/Bridges	50,000	250,000	1,500,000	0	0	0	1,800,000	1,750,000	Yes
26443	2026-021	RR Crossing Upgrades and New Crossings	Transportation - Highways/Roads/Bridges	250,000	150,000	0	150,000	0	150,000	700,000	450,000	Yes
37758	2026-022	East Skelly and Midwest Improvements	Transportation - Highways/Roads/Bridges	1,150,000	250,000	2,500,000	0	0	0	3,900,000	2,750,000	Yes
31972	2026-023	HPD Mobile Command Post	Vehicles - Public Safety Vehicle	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No
40171	2026-024	Pickleball Facilities	Facilities - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
12548	2026-025	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
39022	2026-026	Harry McAdams Park Improvements	Facilities - Other	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
43049	2026-027	HIAP Industrial Park Improvement	Facilities - Other	0	12,000,000	0	0	0	0	12,000,000	12,000,000	Yes
25061	2026-028	Water Wells Program	Water - Water Supply	600,000	500,000	500,000	500,000	500,000	500,000	3,100,000	2,500,000	Yes
41776	2026-029	Downtown Improvements	Transportation - Highways/Roads/Bridges	0	3,300,000	0	0	0	0	3,300,000	3,300,000	No
38888	2026-030	School Zone Traffic Improvements	Transportation - Highways/Roads/Bridges	250,000	250,000	250,000	0	0	0	750,000	500,000	Yes
22675	2026-031	Municipal Vehicles and Equipment	Vehicles - Public Safety Vehicle	7,287,145	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,787,145	7,500,000	Yes
37756	2026-032	Public Facility Roof Reconstruction	Facilities - Administrative Facilities	882,000	1,000,000	0	500,000	0	500,000	2,882,000	2,000,000	Yes
39101	2026-033	WWRF - Scada Improvements	Water - Wastewater	4,000,000	3,000,000	0	0	0	0	7,000,000	3,000,000	No
41871	2026-034	Backup Data Center	Facilities - Administrative Facilities	0	250,000	1,400,000	0	0	0	1,650,000	1,650,000	Yes
41874	2026-035	Rockwind Grill Remodel	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
41884	2026-036	Eagle IC Cameras	Equipment - Public Safety Equipment	0	450,000	0	0	0	0	450,000	450,000	No
38997	2026-037	HPD Improvements	Facilities - Administrative Facilities	0	300,000	2,500,000	0	0	0	2,800,000	2,800,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funded					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
40172	2026-038	Boone Cemetery Renovation	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
39103	2026-039	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
22423	2026-040	Sewer Main Replacement	Water - Wastewater	23,525,380	1,000,000	500,000	500,000	500,000	500,000	26,525,380	3,000,000	Yes
36191	2026-041	Water Main Replacement	Other - Utilities (publicly owned)	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	5,000,000	Yes
39083	2026-042	Prairie Haven Improvements	Facilities - Other	0	1,000,000	250,000	250,000	250,000	200,000	1,950,000	1,950,000	No
39089	2026-043	Rockwind Golf Course Drainage Improvements	Facilities - Other	1,000,000	1,000,000	0	0	0	0	2,000,000	1,000,000	No
40183	2026-044	Green Meadows - Annexation & Improvements	Other - Other	600,000	600,000	500,000	0	0	0	1,700,000	1,100,000	No
39087	2026-045	AMR - Water Meter Replacement Program	Other - Utilities (publicly owned)	2,000,000	1,250,000	1,250,000	0	0	0	4,500,000	2,500,000	No
36212	2026-046	Heizer Park Renovations	Facilities - Other	1,500,000	500,000	2,000,000	0	0	0	4,000,000	2,500,000	No
39038	2026-047	Projection of Smith Ln	Transportation - Highways/Roads/Bridges	0	350,000	0	0	0	0	350,000	350,000	No
40182	2026-048	Skate/Bike Park	Equipment - Other	0	1,600,000	0	0	0	0	1,600,000	1,600,000	No
39032	2026-049	Public Facility HVAC Improvements	Facilities - Other	882,000	500,000	0	500,000	0	500,000	2,382,000	1,500,000	No
39071	2026-050	Water Effluent Improvements	Water - Wastewater	0	2,500,000	500,000	500,000	0	0	3,500,000	3,500,000	No
26535	2026-051	Manhole Repair Program	Other - Utilities (publicly owned)	670,000	60,000	60,000	60,000	60,000	60,000	970,000	300,000	No
40178	2026-052	Veteran's Complex - Baseball Safety Netting	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
39024	2026-053	Varsity Grandstand Improvements	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
14370	2026-054	Arterial COOP Project	Transportation - Highways/Roads/Bridges	0	175,000	175,000	175,000	175,000	175,000	875,000	875,000	No
25058	2026-055	ADA Intersection Improvement Project	Transportation - Highways/Roads/Bridges	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	Yes
14435	2026-056	MAP Roadway Rehabilitation Projects	Transportation - Highways/Roads/Bridges	0	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	No
26433	2027-001	Outdoor Range Phase II	Facilities - Other	423,821	0	450,000	0	0	0	873,821	450,000	No
39047	2027-002	Retention / Detention Basin Renovations	Water - Storm/Surface Water Control	0	0	500,000	500,000	500,000	500,000	2,000,000	2,000,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
37762	2027-003	Northwest Bypass	Transportation - Highways/Roads/Bridges	0	0	600,000	500,000	18,400,000	0	19,500,000	19,500,000	No
35176	2027-004	Projection of Central West	Transportation - Highways/Roads/Bridges	0	0	100,000	775,000	0	0	875,000	875,000	No
25059	2027-005	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	2027-006	Green Meadows Park Renovation	Facilities - Other	0	0	3,000,000	0	0	0	3,000,000	3,000,000	Yes
39031	2027-007	Artificial Sportfield Turf	Facilities - Other	0	0	4,200,000	0	0	0	4,200,000	4,200,000	No
18972	2027-008	Traffic Study Update	Transportation - Highways/Roads/Bridges	20,000	0	350,000	0	0	0	370,000	350,000	No
26436	2027-009	Ambulance	Vehicles - Public Safety Vehicle	1,500,000	0	300,000	0	300,000	0	2,100,000	600,000	No
39028	2027-010	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	2027-011	Rockwind Golf Course-Teaching Facility	Facilities - Other	0	0	800,000	0	0	0	800,000	800,000	No
32606	2027-012	Parks & Rec. Master Plan Study	Other - Other	0	0	125,000	0	0	0	125,000	125,000	No
40175	2027-013	Install Equipment Wash Bay - 5	Facilities - Other	0	0	1,200,000	0	0	0	1,200,000	1,200,000	No
40174	2027-014	Grimes Str Improvements	Transportation - Highways/Roads/Bridges	0	0	500,000	2,500,000	2,500,000	2,500,000	8,000,000	8,000,000	Yes
28048	2028-001	Wildland Fire Apparatus	Vehicles - Public Safety Vehicle	0	0	0	450,000	0	0	450,000	450,000	No
16997	2028-002	New Elevated Water Storage	Water - Water Supply	0	0	0	5,000,000	0	0	5,000,000	5,000,000	Yes
15692	2028-003	Water System Improvements (North Reservoir)	Water - Water Supply	0	0	0	10,000,000	0	0	10,000,000	10,000,000	No
21082	2028-004	Apache Dr/Fowler St Utilities Extension	Other - Utilities (publicly owned)	0	0	0	75,000	1,175,000	0	1,250,000	1,250,000	No
25179	2028-005	Del Norte Park Expansion Area	Facilities - Other	1,600,000	0	0	4,500,000	0	0	6,100,000	4,500,000	No
43033	2028-006	New Potable Ground Water Storage Tanks	Other - Utilities (publicly owned)	0	0	0	1,500,000	1,500,000	0	3,000,000	3,000,000	No
31436	2029-001	Millen Projection	Transportation - Highways/Roads/Bridges	0	0	0	0	3,000,000	0	3,000,000	3,000,000	No
14407	2029-002	Fowler Street Extension	Transportation - Highways/Roads/Bridges	0	0	0	0	2,500,000	0	2,500,000	2,500,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
------------------------

Project				Funded	2026	2027	2028	2029	2030	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
36211	2029-003	Bender Median Renovations	Transportation - Medians	0	0	0	0	750,000	0	750,000	750,000	Yes
40173	2029-004	Turner Improvements	Facilities - Administrative Facilities	0	0	0	500,000	2,500,000	2,500,000	5,500,000	5,500,000	No
17012	2030-001	Southeast Bypass	Transportation - Highways/Roads/Bridges	783,000	0	0	0	0	19,000,000	19,783,000	19,000,000	Yes
28058	2030-002	Bensing South Projection	Transportation - Highways/Roads/Bridges	0	0	0	0	0	1,750,000	1,750,000	1,750,000	No
43017	2030-003	WWRF - Dryer Replacement	Other - Utilities (publicly owned)	0	0	0	0	0	6,000,000	6,000,000	6,000,000	No
<b>Subtotal for Hobbs</b>			83 projects	105,790,090	98,020,000	91,260,000	49,935,000	51,310,000	51,535,000	447,850,090	342,060,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Hope / 03003</b>												
18213	2026-001	Sewer Project Extension	Water - Wastewater	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
19415	2026-002	AED-for Village Buildings	Facilities - Administrative Facilities	0	0	5,500	0	0	0	5,500	5,500	No
24240	2026-003	Asset Management Plan	Other - Other	0	0	35,000	0	0	0	35,000	35,000	No
23422	2026-004	Weatherization-Low Income Housing	Facilities - Health-Related Cap Infrastructure	0	0	25,000	0	0	0	25,000	25,000	No
23419	2027-001	Sewer-Survey-Village of Hope	Water - Wastewater	0	0	0	80,000	0	0	80,000	80,000	No
25492	2027-002	Community Center Improvement Final Phase 3	Facilities - Administrative Facilities	762,824	0	0	627,230	0	0	1,390,054	627,230	No
22038	2027-003	Waste Water Line Extension	Water - Wastewater	0	0	0	225,000	0	0	225,000	225,000	No
23441	2027-004	Water Tank	Water - Water Supply	0	0	0	500,000	0	0	500,000	500,000	No
25157	2027-005	Water Line Valves	Water - Water Supply	0	0	0	200,000	0	0	200,000	200,000	No
<b>Subtotal for Hope</b>			9 projects	762,824	0	2,065,500	1,632,230	0	0	4,460,554	3,697,730	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>House / 10001</b>												
41468	2026-001	Veterans Memorial	Other - Other	0	0	30,000	0	0	0	30,000	30,000	No
15590	2026-002	Water System Looping/Expansion	Water - Water Supply	0	0	70,216	0	0	0	70,216	70,216	No
41647	2027-001	Ash Street Paving	Facilities - Fire Facilities	0	0	0	125,000	0	0	125,000	125,000	No
13122	2027-002	Pave Community Senior Center Parking Lot	Facilities - Senior Facilities	0	0	0	125,000	0	0	125,000	125,000	No
12265	2028-001	Maintenance Building Remodel	Facilities - Other	0	0	0	0	120,000	0	120,000	120,000	No
<b>Subtotal for House</b>			5 projects	0	0	100,216	250,000	120,000	0	470,216	470,216	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funded					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
<b>Hurley / 08002</b>												
15250	2026-001	Town of Hurley New Water System	Water - Water Supply	7,481,480	3,000,000	0	0	0	0	10,481,480	3,000,000	No
32947	2026-002	Chino Building/Public Safety Improvements	Facilities - Administrative Facilities	580,000	800,000	750,000	0	0	0	2,130,000	1,550,000	Yes
31455	2026-003	Wastewater System Improvements	Water - Wastewater	0	750,000	0	0	0	0	750,000	750,000	No
11651	2026-004	Town of Hurley Recreational Improvements	Facilities - Other	832,100	750,000	550,000	200,000	0	0	2,332,100	1,500,000	Yes
31458	2026-005	Purchase Vehicles	Other - Other	0	120,070	120,000	0	0	0	240,070	240,070	No
41544	2026-006	Regional Water Project	Facilities - Administrative Facilities	4,750,000	20,000,000	20,000,000	0	0	0	44,750,000	40,000,000	Yes
40215	2026-007	Cemetery Improvements	Other - Other	0	400,000	0	0	0	0	400,000	400,000	No
40216	2026-008	Purchase Street Sweeper	Other - Other	0	250,000	0	0	0	0	250,000	250,000	No
11652	2026-009	Community Center Improvements	Facilities - Administrative Facilities	0	750,000	0	0	0	0	750,000	750,000	No
31457	2026-010	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	750,000	750,000	750,000	750,000	0	3,000,000	3,000,000	Yes
31459	2026-011	Purchase Fire Equipment/personal protective equip.	Equipment - Public Safety Equipment	0	200,000	0	0	0	0	200,000	200,000	No
36268	2026-012	Land Acquisition	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No
35004	2026-013	Purchase of Fire Vehicle	Vehicles - Public Safety Vehicle	0	150,000	0	0	0	0	150,000	150,000	No
35003	2026-014	Fire Station Expansion	Facilities - Fire Facilities	0	750,000	0	0	0	0	750,000	750,000	No
36253	2026-015	Town of Hurley Landscaping and Beautification	Other - Other	0	200,000	0	0	0	0	200,000	200,000	No
<b>Subtotal for Hurley</b>			15 projects	13,643,580	29,020,070	22,170,000	950,000	750,000	0	66,533,650	52,890,070	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Jal / 06003</b>												
43308	2026-001	WWTP Building	Water - Wastewater	50,000	500,000	0	0	0	0	550,000	500,000	No
39942	2026-002	New Police Facility	Facilities - Administrative Facilities	50,000	0	300,000	4,700,000	0	0	5,050,000	5,000,000	No
36528	2026-003	Water Tank Rehab and Inspection	Water - Water Supply	300,000	400,000	200,000	0	0	0	900,000	600,000	Yes
39502	2026-004	Fiber optics broadband	Other - Other	400,000	4,364,000	0	0	0	0	4,764,000	4,364,000	No
38636	2026-004	3Rd street drainage	Transportation - Highways/Roads/Bridges	0	0	100,000	550,000	350,000	0	1,000,000	1,000,000	Yes
32889	2026-005	Teen/Community Center	Facilities - Cultural Facilities	100,000	0	400,000	500,000	0	0	1,000,000	900,000	Yes
41056	2026-006	Multi Use Soccer Fields	Facilities - Administrative Facilities	0	100,000	500,000	500,000	0	0	1,100,000	1,100,000	No
35342	2026-006	Truck Relief Route	Transportation - Highways/Roads/Bridges	5,000,000	0	2,000,000	2,000,000	5,000,000	5,000,000	19,000,000	14,000,000	Yes
30036	2026-007	Residential Street Upgrades	Transportation - Highways/Roads/Bridges	3,250,000	0	2,400,000	2,000,000	2,000,000	2,000,000	11,650,000	8,400,000	Yes
30037	2026-008	Fire Station	Facilities - Fire Facilities	0	0	0	80,000	420,000	0	500,000	500,000	Yes
39938	2026-008	EMS Building	Facilities - Housing-Related Cap Infrastructure	500,000	2,710,000	0	0	0	0	3,210,000	2,710,000	No
38633	2027-002	JAL Lake Rehab	Water - Other	575,000	4,750,000	25,000	0	0	0	5,350,000	4,775,000	No
35305	2027-003	Burke Complex	Facilities - Other	4,607,500	2,200,000	2,000,000	0	0	0	8,807,500	4,200,000	Yes
26177	2027-004	Merryman Drive Beautification	Transportation - Bike/Pedestrian/Equestrian	0	0	0	170,000	0	0	170,000	170,000	Yes
<b>Subtotal for Jal</b>			14 projects	14,832,500	15,024,000	7,925,000	10,500,000	7,770,000	7,000,000	63,051,500	48,219,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Jemez Springs / 29004</b>												
43275	2026-001	30x60 4 Bay Metal Building on Concrete Slab	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	No
43273	2026-002	Tractor with Various Attachments	Equipment - Other	0	100,000	0	0	0	0	100,000	100,000	No
41848	2026-003	Pickup Truck with Liftgate	Vehicles - Other	0	75,000	0	0	0	0	75,000	75,000	No
43281	2026-004	Retaining Wall Replacement	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
43274	2026-005	Commercial Woodchipper	Equipment - Other	0	35,000	0	0	0	0	35,000	35,000	No
43282	2026-006	Park Toilets	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No
43283	2026-007	IT Network Infrastructure and Security	Equipment - Other	0	140,000	0	0	0	0	140,000	140,000	No
43277	2026-008	Stone Circle and Riverwalk Improve	Other - Other	0	75,000	0	0	0	0	75,000	75,000	No
43284	2026-009	Hot Springs Evaluation Study	Other - Other	0	75,000	0	0	0	0	75,000	75,000	No
43285	2026-010	Light System in Blower Building	Facilities - Other	0	30,000	0	0	0	0	30,000	30,000	No
43286	2026-011	Wastewater Electrical Upgrades	Facilities - Other	0	40,000	0	0	0	0	40,000	40,000	No
43288	2026-012	IT and Security Upgrades	Equipment - Other	0	30,000	0	0	0	0	30,000	30,000	No
43279	2026-013	Police Radion Station Antennae	Equipment - Public Safety Equipment	0	11,000	0	0	0	0	11,000	11,000	No
43278	2026-014	Police and Court Security Upgrades	Equipment - Public Safety Equipment	0	75,000	0	0	0	0	75,000	75,000	No
43289	2026-015	HVAC Systems	Equipment - Other	0	20,000	0	0	0	0	20,000	20,000	No
43276	2026-016	Storage Shed and Foundation	Facilities - Libraries	0	250,000	0	0	0	0	250,000	250,000	No
<b>Subtotal for Jemez Springs</b>			16 projects	0	2,031,000	0	0	0	0	2,031,000	2,031,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
										Cost	Funded		
Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030			Phases?	
<b>Kirtland / 16088</b>													
32451	2026-001	Kirtland Town Hall Addition	Facilities - Administrative Facilities	655,690	0	800,000	0	0	0	1,455,690	800,000	Yes	
32708	2026-002	Kirtland New Town Hall Parking Lot/Lights	Facilities - Administrative Facilities	0	0	142,000	0	0	0	142,000	142,000	No	
32690	2026-003	Kirtland Youth Facility (Phase 2)	Facilities - Other	1,158,659	0	2,510,000	0	0	0	3,668,659	2,510,000	Yes	
32689	2026-004	Kirtland Off Road Trails	Transportation - Bike/Pedestrian/Equestrian	0	0	100,000	0	0	0	100,000	100,000	No	
<b>Subtotal for Kirtland</b>			4 projects	1,814,349	0	3,552,000	0	0	0	5,366,349	3,552,000		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Lake Arthur / 04003</b>												
18398	2026-001	Water System Improvements	Water - Water Supply	909,162	700,000	700,000	0	0	0	2,309,162	1,400,000	Yes
16523	2026-002	Sewer System Project	Water - Wastewater	2,654,090	700,000	700,000	700,000	0	0	4,754,090	2,100,000	Yes
21889	2026-003	DPW Warehouse	Facilities - Other	0	800,000	0	0	0	0	800,000	800,000	No
40163	2026-004	Recreation Park Improvements	Other - Other	0	500,000	0	0	0	0	500,000	500,000	No
26821	2026-005	Water Rights Purchase	Water - Water Rights	0	620,000	0	0	0	0	620,000	620,000	No
33166	2026-006	New Fire Station	Facilities - Fire Facilities	0	1,025,000	0	0	0	0	1,025,000	1,025,000	No
25054	2026-007	Vac Camera	Equipment - Other	0	15,000	0	0	0	0	15,000	15,000	No
23560	2026-008	Street Improvements	Transportation - Highways/Roads/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
<b>Subtotal for Lake Arthur</b>			8 projects	3,563,252	4,860,000	1,900,000	1,200,000	500,000	500,000	12,523,252	8,960,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Las Cruces / 07003</b>												
27651	2026-001	Branigan Library Expansion Phase II/Branch	Facilities - Libraries	150,000	1,750,000	15,750,000	0	0	0	17,650,000	17,500,000	Yes
39480	2026-002	MVCoH- The Kitchens	Facilities - Housing-Related Cap Infrastructure	2,925,000	2,150,000	5,000,000	3,700,000	0	0	13,775,000	10,850,000	Yes
30234	2026-003	Transit Facilities Improvement Program	Transportation - Transit	75,000	75,000	75,000	75,000	80,000	185,000	565,000	490,000	Yes
34065	2026-004	Spruce Ave - Telshor Blvd & Triviz Dr Intersection	Transportation - Highways/Roads/Bridges	1,300,000	2,200,000	0	0	0	0	3,500,000	2,200,000	No
37244	2026-005	MVCoH Jardin de los Ninos Re-Roof	Facilities - Daycare Facilities	250,000	400,000	0	0	0	0	650,000	400,000	No
32670	2026-006	Public Safety Regional Commun Syst Improvements	Equipment - Public Safety Equipment	370,000	500,500	0	0	0	0	870,500	500,500	No
37110	2026-007	MIH and CIT Response Station	Facilities - Fire Facilities	2,915,000	1,450,000	0	0	0	0	4,365,000	1,450,000	Yes
43080	2026-008	Park Sidewalk Repair Program	Facilities - Other	0	75,000	75,000	75,000	75,000	75,000	375,000	375,000	No
35360	2026-009	Various Park Restroom Replacement/Repairs & Upgrad	Facilities - Other	0	360,000	0	0	0	0	360,000	360,000	No
37243	2026-010	MV Community of Hope - Health Facility	Facilities - Housing-Related Cap Infrastructure	843,608	555,047	0	0	0	0	1,398,655	555,047	No
40436	2026-011	LRU Maintenance Equipment	Equipment - Other	0	850,000	0	0	0	0	850,000	850,000	No
36610	2026-012	Veterans' Memorial Park Enhancements	Facilities - Other	250,000	412,500	662,500	662,500	662,500	662,500	3,312,500	3,062,500	Yes
39629	2026-013	Park Drinking Fountains	Facilities - Other	0	55,000	0	0	0	0	55,000	55,000	Yes
35212	2026-014	Albert Johnson Park Electrical Improvements	Facilities - Other	0	70,000	0	0	0	0	70,000	70,000	No
41398	2026-015	LRU Airport Rotating Beacon	Transportation - Airports	0	175,000	0	0	0	0	175,000	175,000	No
32851	2026-016	Senior Programs Equipment and Rolling Stock	Equipment - Senior Center Equipment	310,000	280,000	280,000	280,000	280,000	280,000	1,710,000	1,400,000	No
43079	2026-017	Light Poles at Hadley Fields	Facilities - Other	0	1,010,000	0	0	0	0	1,010,000	1,010,000	No
41359	2026-018	Plugged in for Good Community Energy Center	Facilities - Administrative Facilities	0	1,215,000	0	0	0	0	1,215,000	1,215,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
35349	2026-019	Public Safety Vehicles and Equipment	Vehicles - Public Safety Vehicle	370,000	650,000	240,000	240,000	0	0	1,500,000	1,130,000	Yes	
43075	2026-020	MVITT Inductive Charging	Transportation - Transit	0	5,346,800	0	0	0	0	5,346,800	5,346,800	No	
31416	2026-021	Wastewater Septic Systems	Water - Wastewater	2,233,370	1,600,000	1,900,000	1,900,000	1,900,000	1,900,000	11,433,370	9,200,000	Yes	
40434	2026-022	LCIIP Gateway Signage & Pocket Park	Facilities - Arts (other than museums)	250,000	85,000	0	0	0	0	335,000	85,000	Yes	
43056	2026-023	Primary Digester Sludge Pump Upgrade	Water - Wastewater	0	93,000	0	0	0	0	93,000	93,000	No	
42964	2026-024	Senior Programs Master Plan	Facilities - Senior Facilities	0	145,000	0	0	0	0	145,000	145,000	No	
40448	2026-025	Public Electric Vehicle Chargers	Equipment - Other	0	200,000	200,000	0	0	0	400,000	400,000	Yes	
41399	2026-026	LRU Airport Automated Weather Observation System (	Transportation - Airports	0	415,000	0	0	0	0	415,000	415,000	No	
43045	2026-027	Bike Park	Facilities - Other	0	1,700,000	1,400,000	0	0	0	3,100,000	3,100,000	No	
40428	2026-028	Paseos Verde	Facilities - Housing-Related Cap Infrastructure	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	No	
36594	2026-029	Museum of Art Relocation/Remodel	Facilities - Museums	0	3,000,000	0	0	15,000,000	0	18,000,000	18,000,000	Yes	
35295	2026-030	Municipal Court	Facilities - Other	0	6,618,226	6,618,226	6,598,226	6,598,226	6,598,226	33,031,130	33,031,130	Yes	
43046	2026-031	Belt Filter Press Drainage Improvement	Water - Other	0	93,000	0	0	0	0	93,000	93,000	No	
40450	2026-032	DC Fast Chargers for Electric Vehicles	Equipment - Other	0	200,000	200,000	0	0	0	400,000	400,000	Yes	
36637	2026-033	Railroad Museum Exterior Improvements	Facilities - Museums	0	249,900	0	0	0	0	249,900	249,900	Yes	
27699	2026-034	Hadley Complex Recreation Rehabilitation	Facilities - Other	0	315,000	3,185,000	0	0	0	3,500,000	3,500,000	Yes	
40446	2026-035	Metro Verde Neighborhood Parks	Facilities - Other	619,814	500,000	500,000	500,000	500,000	500,000	3,119,814	2,500,000	Yes	
27725	2026-036	LRU Maintenance Facility	Transportation - Airports	0	500,000	0	0	0	0	500,000	500,000	No	
37234	2026-037	Police Department Equipment	Equipment - Public Safety Equipment	1,100,000	1,150,000	0	0	0	0	2,250,000	1,150,000	No	
40427	2026-038	MV Community of Hope - Master Plan Implementation	Facilities - Housing-Related Cap Infrastructure	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	Yes	
43074	2026-039	Solar Array	Transportation - Transit	0	2,700,000	0	0	0	0	2,700,000	2,700,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
40433	2026-040	Rocket Drive Expansion	Transportation - Highways/Roads/Bridges	0	5,956,316	0	0	0	0	5,956,316	5,956,316	Yes
43047	2026-041	Lift Station Stationary Generator Installation	Water - Wastewater	0	100,000	0	0	0	0	100,000	100,000	No
40468	2026-042	Fire Station Equipment	Equipment - Public Safety Equipment	0	240,000	240,000	240,000	0	0	720,000	720,000	No
42962	2026-043	Eastside Purchase and Renovations	Facilities - Senior Facilities	0	775,000	1,750,000	0	0	0	2,525,000	2,525,000	Yes
30219	2026-044	Road and Flood Control Improvements	Transportation - Highways/Roads/Bridges	595,000	2,710,000	0	0	0	0	3,305,000	2,710,000	Yes
40165	2026-045	LRU Commercial Hangar Design and Construct	Transportation - Airports	0	2,800,000	0	0	0	0	2,800,000	2,800,000	Yes
43057	2026-046	Pressure Reducing Valve Rehabilitation	Water - Other	0	100,000	0	0	0	0	100,000	100,000	No
36627	2026-047	Trail Renovations	Transportation - Bike/Pedestrian/Equestrian	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
43060	2026-048	Venture Blvd Expansion	Transportation - Highways/Roads/Bridges	0	900,000	0	0	0	0	900,000	900,000	No
40869	2026-049	Lift Up - Roadway Improvements	Transportation - Highways/Roads/Bridges	595,000	600,000	600,000	600,000	600,000	600,000	3,595,000	3,000,000	Yes
32876	2026-050	Branigan Cultural Center-Improvements	Facilities - Cultural Facilities	497,000	93,000	1,000,000	1,000,000	1,200,000	0	3,790,000	3,293,000	Yes
43082	2026-051	Water Valve Replacements	Water - Other	0	120,000	0	0	0	0	120,000	120,000	No
32565	2026-052	MV Community of Hope - Patio to Office Remodel	Facilities - Health-Related Cap Infrastructure	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
30200	2026-053	LRU Runway 12-30 Extension	Transportation - Airports	450,000	13,500,000	0	0	0	0	13,950,000	13,500,000	No
36636	2026-054	Sage Café Expansion	Facilities - Senior Facilities	980,000	3,083,180	0	0	0	0	4,063,180	3,083,180	Yes
35227	2026-055	Museum of Nature and Science Improvements	Facilities - Museums	0	75,000	175,000	0	0	0	250,000	250,000	Yes
27753	2026-056	Valley View Park - Heske Garden Lighting Replaceme	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
36573	2026-057	Museum of Art Improvements	Facilities - Museums	0	35,000	95,000	320,000	200,000	0	650,000	650,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Total Project Cost					Amount Not Yet Funded	Phases?	
					2026	2027	2028	2029	2030			
27706	2026-058	Veterans' Memorial Park Restroom Plumbing Repairs	Facilities - Other	0	134,000	0	0	0	0	134,000	134,000	No
37109	2026-059	Multi-Use Field Improvements	Facilities - Other	0	144,000	3,200,000	0	0	0	3,344,000	3,344,000	Yes
27701	2026-060	Parks Parking Lot Program	Facilities - Other	0	252,500	272,700	272,700	272,700	272,700	1,343,300	1,343,300	Yes
42968	2026-061	Soldados Field Restroom	Facilities - Other	0	550,000	0	0	0	0	550,000	550,000	No
40352	2026-062	LRU Airline Ground Support Equipment Facility	Transportation - Airports	0	750,000	0	0	0	0	750,000	750,000	Yes
35225	2026-063	Munson Center Floor	Facilities - Senior Facilities	0	750,000	0	0	0	0	750,000	750,000	No
36710	2026-064	Median Landscaping	Transportation - Medians	411,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	6,011,000	5,600,000	Yes
39627	2026-065	Park Security & Lighting	Facilities - Other	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
43071	2026-066	Mountain Vista Parkway Expansion	Transportation - Highways/Roads/Bridges	0	1,200,474	0	0	0	0	1,200,474	1,200,474	Yes
27696	2026-067	Playground Renovations	Facilities - Other	0	1,825,000	1,825,000	1,825,000	1,825,000	1,825,000	9,125,000	9,125,000	Yes
27645	2026-068	Benavidez Park	Facilities - Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	Yes
43042	2026-069	Legacy Park Renovation	Facilities - Other	2,550,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	14,550,000	12,000,000	Yes
40429	2026-070	Transit Loop Road	Transportation - Highways/Roads/Bridges	0	8,424,000	8,424,000	0	0	0	16,848,000	16,848,000	Yes
43062	2026-071	High Mesa Road	Transportation - Highways/Roads/Bridges	0	32,000,000	0	0	0	0	32,000,000	32,000,000	Yes
42253	2026-072	Active Transportation	Transportation - Bike/Pedestrian/Equestrian	350,000	5,650,000	135,000	135,000	135,000	135,000	6,540,000	6,190,000	No
40471	2026-073	Fire Station 9	Facilities - Fire Facilities	11,800,000	1,600,000	0	0	0	0	13,400,000	1,600,000	Yes
32886	2026-074	Police Department Building Renovations	Facilities - Public Safety Facilities	100,000	400,000	0	0	0	0	500,000	400,000	No
37111	2026-075	East Mesa Roads and Drainage	Transportation - Highways/Roads/Bridges	4,331,900	500,000	500,000	500,000	500,000	500,000	6,831,900	2,500,000	Yes
36639	2026-076	Parks and Recreational Facilities Structural Renov	Facilities - Other	300,000	585,000	125,000	0	0	0	1,010,000	710,000	Yes
27750	2026-077	Railroad Museum Reinterpretation	Facilities - Museums	0	60,000	150,000	75,000	0	0	285,000	285,000	Yes
37107	2026-078	Skate Park	Facilities - Other	450,000	800,000	0	0	0	0	1,250,000	800,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
40867	2026-079	University Area Complete Streets	Transportation - Highways/Roads/Bridges	520,000	5,480,000	5,000,000	0	0	0	11,000,000	10,480,000	Yes
35238	2026-080	Fire Station Improvements	Facilities - Fire Facilities	499,025	950,000	0	0	0	0	1,449,025	950,000	Yes
36631	2026-081	Benavidez Center Renovations	Facilities - Senior Facilities	127,500	38,900	0	0	0	0	166,400	38,900	No
43059	2026-082	Wastewater Treatment Plant	Water - Wastewater	0	45,839,309	0	0	0	0	45,839,309	45,839,309	Yes
37238	2027-001	Multiuse Recreational Center	Facilities - Other	0	0	60,000,000	0	0	0	60,000,000	60,000,000	Yes
37245	2027-002	MVCoH Jardin de los Ninos Security Improvements	Facilities - Daycare Facilities	0	0	200,000	0	0	0	200,000	200,000	No
35339	2027-003	Lohman at Walnut and Walton Signal Improvements	Transportation - Highways/Roads/Bridges	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
41357	2027-004	Green Cool Corridors for Bicycles	Transportation - Bike/Pedestrian/Equestrian	0	0	174,000	0	0	0	174,000	174,000	No
32881	2027-005	Branigan Library Renovation	Facilities - Libraries	0	0	249,000	2,750,000	1,111,000	0	4,110,000	4,110,000	Yes
43072	2027-006	Battery Storage	Transportation - Transit	0	0	3,150,000	0	0	0	3,150,000	3,150,000	No
32563	2027-007	MVCOH-Bldg 1-Solar Project	Facilities - Housing-Related Cap Infrastructure	200,000	0	600,000	0	0	0	800,000	600,000	No
40349	2027-008	LRU Utility Infrastructure Improvements	Transportation - Airports	0	0	4,500,000	0	0	0	4,500,000	4,500,000	Yes
34134	2027-009	LRU Passenger Terminal Parking	Transportation - Airports	0	0	1,600,000	0	0	0	1,600,000	1,600,000	Yes
35336	2027-010	LRU Airport Passenger Terminal	Transportation - Airports	400,000	0	5,220,000	0	0	0	5,620,000	5,220,000	Yes
40201	2027-011	LRU Fuel Farm Relocations & Expansion	Transportation - Airports	0	0	1,900,000	0	0	0	1,900,000	1,900,000	Yes
30232	2027-012	LRU ARFF Index B Equipment Upgrades	Transportation - Airports	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No
27660	2027-013	Four Field Baseball/Softball Complex	Facilities - Other	0	0	5,955,000	0	0	0	5,955,000	5,955,000	No
37241	2027-014	Sage Café Backup Generator	Facilities - Senior Facilities	0	0	422,500	0	0	0	422,500	422,500	No
27649	2027-016	Benavidez Kitchen Expansion	Facilities - Senior Facilities	0	0	220,500	2,855,600	0	0	3,076,100	3,076,100	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
35215	2027-017	Munson Center Bathrooms	Facilities - Senior Facilities	0	0	250,000	0	0	0	250,000	250,000	No
20090	2027-018	Munson Center Kitchen Expansion	Facilities - Senior Facilities	0	0	221,000	3,053,100	0	0	3,274,100	3,274,100	Yes
35241	2028-001	Police and Fire Training Facility - Design/Constru	Facilities - Fire Facilities	0	0	0	6,900,000	0	0	6,900,000	6,900,000	No
35239	2028-002	Police/Fire Training Facility - FFE	Facilities - Fire Facilities	0	0	0	2,100,000	0	0	2,100,000	2,100,000	No
40164	2028-003	LRU Taxi Lane Extensions	Transportation - Airports	300,000	0	0	3,400,000	0	0	3,700,000	3,400,000	Yes
27756	2028-004	New Sand Volleyball Courts	Facilities - Other	0	0	0	40,000	0	0	40,000	40,000	No
40167	2029-001	LRU Multi-Modal Public Passenger Transit Facility	Transportation - Airports	0	0	0	0	2,500,000	0	2,500,000	2,500,000	Yes
27662	2029-002	Waterfalls Park Facility	Facilities - Other	0	0	0	0	1,200,000	0	1,200,000	1,200,000	No
27664	2029-003	Museum Collection Storage	Facilities - Museums	0	0	0	0	9,500,000	0	9,500,000	9,500,000	Yes
40160	2030-001	LRU Apron West Rehabilitation	Transportation - Airports	0	0	0	0	0	70,000	70,000	70,000	No
40152	2030-002	LRU East Road	Transportation - Airports	0	0	0	0	0	11,200,000	11,200,000	11,200,000	Yes
35317	2030-003	LRU Runway 8/26 Extension	Transportation - Airports	0	0	0	0	0	12,850,000	12,850,000	12,850,000	Yes
<b>Subtotal for Las Cruces</b>			109 projects	39,418,217	190,484,652	155,359,426	48,117,126	52,159,426	45,673,426	531,212,273	491,794,056	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Las Vegas / 12001</b>												
27840	2026-001	Peterson Dam Rehabilitation	Water - Water Supply	9,600,000	7,000,000	6,000,000	0	0	0	22,600,000	13,000,000	Yes
42181	2026-002	New City Hall and Administrative Building	Facilities - Administrative Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes
35814	2026-003	Aging Water Line Infrastructure	Water - Water Supply	400,000	655,837	758,000	310,833	267,900	242,000	2,634,570	2,234,570	No
37557	2026-004	Roadway Maintenance Asphalt Equip	Equipment - Other	0	100,000	500,000	0	0	0	600,000	600,000	No
38624	2026-005	Fire Station/Training Facility	Facilities - Fire Facilities	0	5,000,000	4,000,000	1,000,000	0	0	10,000,000	10,000,000	Yes
38987	2026-006	Commerce Street Road Improvements	Transportation - Highways/Roads/Bridges	0	750,000	4,250,000	0	0	0	5,000,000	5,000,000	Yes
27819	2026-007	Mobile Data Communication	Equipment - Public Safety Equipment	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
40862	2026-008	Las Vegas Film Museum	Facilities - Museums	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
25808	2026-009	Old City Hall Reconstruction	Facilities - Administrative Facilities	100,000	1,300,000	0	0	0	0	1,400,000	1,300,000	Yes
38512	2026-010	South Pacific Road Improvements	Transportation - Highways/Roads/Bridges	0	700,000	4,500,000	0	0	0	5,200,000	5,200,000	Yes
13921	2026-011	Dee Bibb Industrial Park Infrastructure Improv	Transportation - Highways/Roads/Bridges	450,000	175,000	175,000	0	0	0	800,000	350,000	Yes
40874	2026-012	Dahlia Street Road Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
42175	2026-013	Animal Shelter Facility	Facilities - Administrative Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	Yes
9790	2026-014	Replacement of Solid Waste Heavy Equip	Other - Solid Waste	0	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	Yes
37923	2026-015	Rodriguez Sports Complex Improvements	Facilities - Other	3,500,000	675,000	4,206,250	4,206,250	4,206,250	706,250	17,500,000	14,000,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding by Year					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
38524	2026-016	El Creston Circle Improvements	Transportation - Highways/Roads/Bridges	0	360,000	2,400,000	0	0	0	2,760,000	2,760,000	Yes
18959	2026-017	Riverwalk Improvements	Other - Other	448,000	844,250	844,250	844,250	516,250	0	3,497,000	3,049,000	Yes
37403	2026-018	8th Street Extension Waterline	Water - Other	100,000	900,000	500,000	0	0	0	1,500,000	1,400,000	Yes
38990	2026-019	Parkview Rd Road Improvements	Transportation - Highways/Roads/Bridges	0	172,500	1,000,000	0	0	0	1,172,500	1,172,500	Yes
40872	2026-020	Keen Street Road Improvements	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
42177	2026-021	Lutheran and Collins Street Repairs	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
42178	2026-022	8th Street Road Improvements	Transportation - Highways/Roads/Bridges	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes
35089	2026-023	Mountain View Drive Road Improvements	Transportation - Highways/Roads/Bridges	100,000	345,000	600,000	600,000	700,000	723,000	3,068,000	2,968,000	Yes
10733	2026-024	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
40873	2026-025	West Valencia Street Improvements	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
42180	2026-026	Litherland Property Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	Yes
<b>Subtotal for Las Vegas</b>			26 projects	14,698,000	38,552,587	31,633,500	8,211,333	6,640,400	2,371,250	102,107,070	87,409,070	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Logan / 10002</b>												
41455	2026-001	Canadian River crossing pipeline	Water - Water Supply	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
41457	2026-002	Transfer Station upgrades	Other - Solid Waste	0	900,000	0	0	0	0	900,000	900,000	No
42633	2026-003	Water improvements	Water - Water Supply	0	500,000	0	0	0	0	500,000	500,000	No
12413	2026-004	Logan Recreation Complex	Facilities - Other	0	5,000,000	2,000,000	0	0	0	7,000,000	7,000,000	No
14353	2026-005	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
41559	2026-006	Well and tank monitoring system	Water - Water Supply	0	300,000	0	0	0	0	300,000	300,000	No
<b>Subtotal for Logan</b>			<b>6 projects</b>	<b>163,741</b>	<b>9,450,000</b>	<b>2,500,000</b>	<b>500,000</b>	<b>1,086,259</b>	<b>0</b>	<b>13,700,000</b>	<b>13,536,259</b>	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Lordsburg / 23001</b>												
39238	2026-001	Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	4,000,000	Yes
40041	2026-002	Solid Waste Truck	Facilities - Administrative Facilities	0	450,000	0	0	0	0	450,000	450,000	No
29926	2026-003	Drill New Well and water system improvements	Water - Water Supply	800,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,050,000	6,250,000	Yes
40044	2026-004	Public Safety Building Improvements	Facilities - Administrative Facilities	0	750,000	0	0	0	0	750,000	750,000	No
36800	2026-005	Purchase New Utility and Maintenance Vehicles	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No
29066	2026-006	Animal Shelter Improvements	Facilities - Administrative Facilities	125,000	175,000	300,000	0	0	0	600,000	475,000	Yes
40043	2026-007	Short Park Improvements	Facilities - Administrative Facilities	574,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,574,000	7,000,000	No
29068	2026-008	Special Events Center Improvements	Facilities - Administrative Facilities	1,136,000	300,000	500,000	200,000	0	0	2,136,000	1,000,000	Yes
41435	2026-009	Beautification Project	Other - Other	0	200,000	100,000	100,000	100,000	100,000	600,000	600,000	No
39244	2026-010	Airport Improvements	Other - Other	0	600,000	600,000	0	0	0	1,200,000	1,200,000	No
12430	2026-011	Walking and Bike trail	Transportation - Bike/Pedestrian/Equestrian	0	920,000	200,000	100,000	0	0	1,220,000	1,220,000	Yes
32460	2026-012	ADA Compliance	Facilities - Other	0	75,000	200,000	200,000	200,000	0	675,000	675,000	Yes
20180	2026-013	Purchase Police Vehicles	Equipment - Public Safety Equipment	0	200,000	200,000	200,000	200,000	0	800,000	800,000	No
36532	2026-014	Generators for City Hall, Public Safety & Fire De	Facilities - Other	0	235,000	235,000	0	0	0	470,000	470,000	No
41854	2026-015	Develop a new industrial park	Economic Development	0	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000	35,000,000	35,000,000	No
<b>Subtotal for Lordsburg</b>			15 projects	2,635,000	10,555,000	8,485,000	6,950,000	6,650,000	27,750,000	63,025,000	60,390,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Los Lunas / 14003</b>													
14154	2026-001	I-25 Interchange and Bridge Construction	Transportation - Highways/Roads/Bridges	165,965,936	55,000,000	0	0	0	0	220,965,936	55,000,000	Yes	
42757	2026-002	Palmilla Rd. (Hospital Road) Improvement Project	Transportation - Highways/Roads/Bridges	0	500,000	1,000,000	0	0	0	1,500,000	1,500,000	No	
33953	2026-003	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	
25284	2026-004	Indoor Aquatic Center	Facilities - Other	150,000	20,000,000	0	0	0	0	20,150,000	20,000,000	No	
41283	2026-005	Sun Ranch NM 6 Intersection Improvements	Transportation - Highways/Roads/Bridges	950,000	332,000	1,375,000	0	0	0	2,657,000	1,707,000	No	
39984	2026-006	New Mexico 6 Sound Barrier Wall	Transportation - Highways/Roads/Bridges	1,700,000	250,000	0	0	0	0	1,950,000	250,000	No	
42557	2026-007	Fire Station 1 Remodel	Facilities - Fire Facilities	0	1,100,000	0	0	0	0	1,100,000	1,100,000	No	
41429	2026-008	Rancho Valencia Park	Facilities - Other	850,000	1,250,000	0	0	0	0	2,100,000	1,250,000	No	
38429	2026-009	Los Lunas Blvd. Utility Improvements	Water - Wastewater	950,000	2,250,000	3,500,000	0	0	0	6,700,000	5,750,000	No	
41284	2026-010	NM 263 and NM 6 Roadway Improvements	Transportation - Highways/Roads/Bridges	678,400	799,600	6,000,000	0	0	0	7,478,000	6,799,600	Yes	
39995	2026-011	Fire Department - Fire Truck (Class A Pumper)	Vehicles - Public Safety Vehicle	550,000	271,000	0	0	0	0	821,000	271,000	No	
42759	2026-012	PlastikGas Site Development Project	Facilities - Other	0	1,400,000	0	0	0	0	1,400,000	1,400,000	No	
36464	2026-013	Carson Park Phase I Infrastructure Improvements	Water - Storm/Surface Water Control	0	625,000	4,375,000	0	0	0	5,000,000	5,000,000	Yes	
38427	2026-014	Transportation Center Improvements	Facilities - Other	500,000	3,300,000	0	0	0	0	3,800,000	3,300,000	No	
21882	2026-015	South Transportation Center Station Parking	Transportation - Highways/Roads/Bridges	0	350,000	350,000	0	0	0	700,000	700,000	Yes	
42758	2026-016	Los Cerritos Sound Barrier Wall	Transportation - Other	0	200,000	1,000,000	0	0	0	1,200,000	1,200,000	No	
36459	2026-017	Carson Park Phase II Infrastructure Improvements	Water - Storm/Surface Water Control	0	550,000	6,950,000	0	0	0	7,500,000	7,500,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030			
24159	2026-018	Heritage Park Improvements	Facilities - Other	0	30,000	200,000	500,000	500,000	0	1,230,000	1,230,000	Yes
36463	2026-019	Longbow/Gallahad Infrastructure Improvements	Water - Storm/Surface Water Control	0	3,500,000	0	0	0	0	3,500,000	3,500,000	Yes
11859	2026-020	River Park (Utilities/Venue/Other Imp.)	Facilities - Other	800,000	400,000	0	0	0	0	1,200,000	400,000	Yes
25317	2026-021	Village Soil Mitigation Projects	Transportation - Highways/Roads/Bridges	0	500,000	1,100,000	1,100,000	500,000	500,000	3,700,000	3,700,000	Yes
25314	2026-022	Castillo Street (Road Improvements)	Transportation - Highways/Roads/Bridges	570,000	2,185,000	0	0	0	0	2,755,000	2,185,000	No
11457	2026-023	Los Cerritos Park Improvements	Facilities - Other	0	100,000	5,000,000	0	0	0	5,100,000	5,100,000	Yes
40005	2026-024	Lift Stations - Improvements	Water - Wastewater	700,000	100,000	150,000	2,550,000	0	0	3,500,000	2,800,000	Yes
40303	2026-025	Los Lunas and Valencia County Flood Prevention	Water - Storm/Surface Water Control	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes
25307	2026-026	COOP Funding	Transportation - Highways/Roads/Bridges	270,000	250,000	250,000	317,000	317,000	0	1,404,000	1,134,000	Yes
11669	2026-027	Sports Complex Improvements (30 acres)	Facilities - Other	1,985,000	400,000	432,000	432,000	0	0	3,249,000	1,264,000	Yes
25316	2026-028	Village Right-of-Way Improvements	Transportation - Highways/Roads/Bridges	550,000	62,500	312,500	312,500	312,500	0	1,550,000	1,000,000	Yes
25160	2027-001	I-25 Hwy 6 Interchange Enhancement	Transportation - Highways/Roads/Bridges	2,322,546	0	1,200,000	1,600,000	0	0	5,122,546	2,800,000	Yes
22080	2027-002	New Library Construction	Facilities - Libraries	610,000	0	389,941	4,895,542	1,336,568	0	7,232,051	6,622,051	Yes
40006	2027-003	MBR Filter Plates Replacement Project	Water - Wastewater	0	0	200,000	3,000,000	0	0	3,200,000	3,200,000	No
24157	2027-004	San Antonio Park Improvements	Facilities - Other	0	0	25,000	250,000	250,000	0	525,000	525,000	No
25306	2027-005	MAP Funding North Los Lentes	Transportation - Highways/Roads/Bridges	0	0	800,000	800,000	0	0	1,600,000	1,600,000	Yes
40304	2027-006	New Mexico 6 Sound Barrier Wall Phase II	Transportation - Highways/Roads/Bridges	0	0	150,000	400,000	290,000	0	840,000	840,000	No
12345	2027-007	Daniel Fernandez Park Improvements	Facilities - Other	635,000	0	700,000	600,000	500,000	180,000	2,615,000	1,980,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
40707	2027-008	NM 3-14 Pedestrian Improvements Phase III	Transportation - Bike/Pedestrian/Equestrian	0	0	150,000	200,000	555,000	0	905,000	905,000	No	
40708	2027-009	North Los Lentes Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	400,000	1,600,000	1,600,000	0	3,600,000	3,600,000	Yes	
32826	2027-010	New MBR Phase II	Water - Wastewater	0	0	19,500,000	0	0	0	19,500,000	19,500,000	No	
15573	2027-011	Storm Water Management	Water - Storm/Surface Water Control	0	0	500,000	0	0	0	500,000	500,000	No	
11696	2027-012	El Cerro de Los Lunas (Open space)	Facilities - Other	0	0	50,000	500,000	0	0	550,000	550,000	Yes	
33962	2027-013	Water/Sewer Infrastructure Ellen Street	Other - Utilities (publicly owned)	0	0	1,600,000	0	0	0	1,600,000	1,600,000	No	
22405	2027-014	Railroad Crossing Quiet Zones	Transportation - Highways/Roads/Bridges	0	200,000	200,000	2,100,000	0	0	2,500,000	2,500,000	Yes	
22079	2027-015	Los Morros Industrial Park Offsite Drainage	Water - Storm/Surface Water Control	0	74,500	670,500	0	0	0	745,000	745,000	No	
24154	2027-016	Buena Vista Park Improvements	Facilities - Other	0	100,000	100,000	50,000	0	0	250,000	250,000	Yes	
41237	2027-017	Los Lunas Open Space Search and Rescue Equipment	Equipment - Public Safety Equipment	0	50,000	0	0	0	0	50,000	50,000	No	
14292	2027-018	Street Overlays	Transportation - Highways/Roads/Bridges	4,000,000	1,000,000	1,000,000	0	0	0	6,000,000	2,000,000	Yes	
14355	2027-019	Village Sidewalk Program	Transportation - Highways/Roads/Bridges	640,000	180,000	250,000	250,000	0	0	1,320,000	680,000	Yes	
40008	2028-001	New Wastewater Operation Center (building)	Facilities - Other	0	0	0	625,000	3,000,000	0	3,625,000	3,625,000	No	
40010	2028-002	New Water Tank #8	Water - Water Supply	0	0	0	400,000	2,600,000	0	3,000,000	3,000,000	No	
40012	2028-003	New Water Well #8	Water - Water Supply	0	0	0	700,000	6,700,000	0	7,400,000	7,400,000	No	
40159	2028-004	North I-25 East and West Interchange	Transportation - Highways/Roads/Bridges	0	0	0	700,000	6,300,000	0	7,000,000	7,000,000	No	
40701	2028-005	Los Lunas Transit Parking Improvements	Transportation - Transit	0	0	0	150,000	200,000	445,000	795,000	795,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded	2026	2027	2028	2029	2030	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
40305	2028-006	New Mexico 6 Sound Barrier Wall Phase III	Transportation - Highways/Roads/Bridges	0	0	0	250,000	600,000	1,200,000	2,050,000	2,050,000	No
40014	2028-007	Sundance Pedestrian/Bike Trail Project	Transportation - Bike/Pedestrian/Equestrian	0	0	0	225,000	2,000,000	0	2,225,000	2,225,000	No
40013	2028-008	Sunranch Pedestrian/Bike Trail Project	Transportation - Bike/Pedestrian/Equestrian	0	0	0	325,000	2,000,000	0	2,325,000	2,325,000	No
<b>Subtotal for Los Lunas</b>			55 projects	189,476,882	104,609,600	59,879,941	24,832,042	29,561,068	2,325,000	410,684,533	221,207,651	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Los Ranchos de Albuquerque / 02101</b>												
12233	2026-001	Acquisition and Improvements of Land and Property	Facilities - Other	500,000	1,500,000	1,000,000	0	0	0	3,000,000	2,500,000	No
22956	2026-002	4th Street Road Renovation and Repair Improvements	Transportation - Highways/Roads/Bridges	3,000,000	11,250,000	9,500,000	4,000,000	0	0	27,750,000	24,750,000	Yes
22957	2026-003	Los Ranchos de Alb-Village Hall Renov	Facilities - Administrative Facilities	0	100,000	530,000	570,000	0	0	1,200,000	1,200,000	Yes
40638	2026-004	Osuna and 2nd	Transportation - Highways/Roads/Bridges	0	25,000	50,000	700,000	0	0	775,000	775,000	Yes
39005	2026-005	Chavez Road Multi-Use Trail	Transportation - Bike/Pedestrian/Equestrian	0	1,450,000	1,900,000	1,000,000	0	0	4,350,000	4,350,000	Yes
41059	2026-006	Alfredo Garcia Community Barn	Facilities - Administrative Facilities	0	40,000	1,960,000	0	0	0	2,000,000	2,000,000	No
39009	2026-007	Sound Barriers	Transportation - Highways/Roads/Bridges	0	50,000	12,000,000	100,000	800,000	200,000	13,150,000	13,150,000	Yes
43169	2027-008	AgriNature VLR	Facilities - Administrative Facilities	0	1,000,000	500,000	0	0	0	1,500,000	1,500,000	No
40636	2027-009	Levee Mitigation	Facilities - Other	0	200,000	200,000	100,000	350,000	10,000,000	10,850,000	10,850,000	Yes
14288	2028-010	El Pueblo Road from Rio Grande to 2nd	Transportation - Highways/Roads/Bridges	0	1,000,000	2,000,000	0	0	0	3,000,000	3,000,000	No
12232	2028-011	Recreation Senior facilities	Facilities - Administrative Facilities	0	0	0	0	0	710,000	710,000	710,000	No
30261	2029-012	Road Improvements	Transportation - Highways/Roads/Bridges	0	585,000	0	2,000,000	10,000,000	0	12,585,000	12,585,000	Yes
40631	2029-013	Old Village Hall	Facilities - Administrative Facilities	35,000	0	750,000	750,000	265,000	0	1,800,000	1,765,000	Yes
41458	2029-014	Ortega Road	Facilities - Administrative Facilities	0	0	500,000	10,000,000	0	0	10,500,000	10,500,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
41058	2030-015	EV Charging Stations	Facilities - Administrative Facilities	0	800,000	0	0	0	0	800,000	800,000	No
39010	2030-016	Schulte House	Facilities - Administrative Facilities	0	0	0	0	750,000	0	750,000	750,000	Yes
40632	2030-017	Veteran's Memorial	Facilities - Administrative Facilities	0	75,000	0	0	0	0	75,000	75,000	No
<b>Subtotal for Los Ranchos de Albuquerque</b>			17 projects	3,535,000	18,075,000	30,890,000	19,220,000	12,165,000	10,910,000	94,795,000	91,260,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Loving / 03004</b>												
18647	2026-001	Community/Youth Recreation Center	Facilities - Other	0	4,519,944	0	0	0	0	4,519,944	4,519,944	No
43251	2026-002	Wastewater/Sewer System Improvements	Water - Wastewater	0	1,760,675	0	0	0	0	1,760,675	1,760,675	No
22212	2026-003	Water System Improvements	Water - Water Supply	0	1,760,675	0	0	0	0	1,760,675	1,760,675	Yes
43252	2026-004	Downtown Beautification	Other - Other	0	912,712	0	0	0	0	912,712	912,712	No
43253	2026-005	Health Center Improvements	Facilities - Health-Related Cap Infrastructure	0	503,250	0	0	0	0	503,250	503,250	No
25710	2027-001	Police Station/Municipal Court Building	Facilities - Administrative Facilities	0	0	0	1,292,088	0	0	1,292,088	1,292,088	No
18648	2027-002	Mini Van for Transit Services	Equipment - Other	0	0	0	96,000	0	0	96,000	96,000	No
22210	2027-003	Comprehensive Plan & Ordinance Codification	Other - Other	0	0	0	500,000	0	0	500,000	500,000	No
29044	2027-004	Stormwater Drainage Master Plan	Water - Storm/Surface Water Control	0	0	0	65,000	0	0	65,000	65,000	No
12289	2028-001	Cemetery Improvements	Other - Other	0	0	0	0	100,000	0	100,000	100,000	No
18633	2028-002	Fire Station II Improvements	Facilities - Fire Facilities	0	0	0	0	233,271	0	233,271	233,271	No
39330	2028-003	Purchase Industrial Street Sweeper	Equipment - Other	0	0	90,000	0	0	0	90,000	90,000	No
<b>Subtotal for Loving</b>			12 projects	0	9,457,256	90,000	1,953,088	333,271	0	11,833,615	11,833,615	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Lovington / 06004</b>													
42923	2026-001	HydroVac Truck	Water - Wastewater	0	610,000	0	0	0	0	610,000	610,000	No	
42925	2026-002	Jetter Truck & Hydro Vac Trailer	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No	
42927	2026-003	Street Sweeper & Bucket Truck	Equipment - Other	0	475,000	0	0	0	0	475,000	475,000	No	
42932	2026-004	Youth Center Infrastructure	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No	
24401	2026-005	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	
42033	2026-006	Waste Water Treatment Plant Upgrades	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No	
42034	2026-007	N. Love Sewer Lift Station & RV Dump	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
42049	2026-008	Medical Patient Transport Vans	Vehicles - Public Safety Vehicle	0	266,000	0	0	0	0	266,000	266,000	No	
42058	2026-009	City of Lovington Library Roof Repair & Plumbing	Facilities - Libraries	0	250,000	0	0	0	0	250,000	250,000	No	
42050	2026-010	Parking Lot Awning & New K9 Unit for Police	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No	
40076	2026-011	Wastewater Treatment Plant	Facilities - Other	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No	
33903	2026-012	County Veterans Memorial	Facilities - Other	1,103,284	300,000	2,480,000	0	0	0	3,883,284	2,780,000	Yes	
30146	2026-013	Lea Theatre Rehabilitation	Facilities - Cultural Facilities	470,000	200,000	250,000	150,000	0	0	1,070,000	600,000	No	
25561	2026-014	Remodel Water Office Building	Facilities - Other	7,500	98,000	0	0	0	0	105,500	98,000	No	
35985	2026-015	New Animal Services Facility	Facilities - Other	20,000	15,000	695,000	0	0	0	730,000	710,000	Yes	
42154	2026-016	ADA Compliant Sidewalks	Other - Other	63,814	638,138	0	0	0	0	701,952	638,138	No	
33196	2026-017	City Hall Fire Alarm and Security	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No	
32866	2026-018	Commercial Street Field Concession/Restrooms	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No	
32865	2026-019	Ambulance Replacement	Vehicles - Public Safety Vehicle	0	240,000	0	0	240,000	0	480,000	480,000	No	
32884	2026-020	Multi-Use Trail Park to Plaza	Transportation - Bike/Pedestrian/Equestrian	98,700	888,300	0	0	0	0	987,000	888,300	Yes	
32868	2026-021	Northwest Water Tower	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
21954	2026-022	Industrial Park/Infrastructure Expansion	Other - Other	50,000	150,000	2,100,000	0	0	0	2,300,000	2,250,000	No
28649	2026-023	Rebuild Lift Stations #3 and #5	Water - Wastewater	0	67,000	0	0	0	0	67,000	67,000	Yes
21266	2026-024	Lovington Sport Plex	Facilities - Other	140,000	940,000	8,320,000	0	0	0	9,400,000	9,260,000	Yes
31480	2026-025	WWTP SRT Solar Dryer	Water - Wastewater	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
40078	2026-026	Lovington Youth Sports Organization	Facilities - Other	0	450,000	0	0	0	0	450,000	450,000	No
40837	2026-027	Public Works Utility Trucks	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
30145	2026-028	Chaparral Park Amphitheater	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
42320	2026-029	City wide street rehabilitation maintenance	Transportation - Highways/Roads/Bridges	0	0	0	0	0	0	0	0	Yes
42321	2026-030	City Wide ADA Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	0	0	0	0	Yes
42322	2026-031	Highway 18/82 Gum & Commercial Intersection	Transportation - Highways/Roads/Bridges	0	0	0	0	0	0	0	0	Yes
28626	2026-032	Reconstruct Central Avenue - Main to 9th	Transportation - Highways/Roads/Bridges	0	0	0	1,051,475	0	0	1,051,475	1,051,475	Yes
28623	2026-033	Reconstruct Adams St. - Main to Love	Transportation - Highways/Roads/Bridges	0	0	107,450	0	0	0	107,450	107,450	Yes
12155	2026-034	Chaparral Park Playground Equipment	Facilities - Administrative Facilities	0	0	200,000	0	0	0	200,000	200,000	No
39994	2026-049	Public Safety Facility Upgrades	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No
<b>Subtotal for Lovington</b>			35 projects	3,218,298	17,528,438	14,566,050	1,701,475	240,000	0	37,254,261	34,035,963	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Magdalena / 25001</b>												
24006	2026-001	Water System Improvements	Water - Water Supply	408,955	14,591,045	0	0	0	0	15,000,000	14,591,045	No
34058	2026-002	Wastewater Improvements Maintenance Pipe Bursting	Water - Wastewater	37,500	2,462,500	0	0	0	0	2,500,000	2,462,500	No
12339	2027-001	Municipal Complex Phase II	Facilities - Libraries	0	0	4,500,000	0	0	0	4,500,000	4,500,000	No
14346	2027-002	Village Street Improvements	Transportation - Highways/Roads/Bridges	288,339	0	1,000,000	0	0	0	1,288,339	1,000,000	Yes
10725	2027-003	Marshal's Office/Municipal Court	Facilities - Administrative Facilities	0	0	4,500,000	0	0	0	4,500,000	4,500,000	No
10036	2028-001	Health Clinic Expansion	Facilities - Health-Related Cap Infrastructure	0	0	0	2,500,000	0	0	2,500,000	2,500,000	No
34059	2029-001	Community Events Complex	Facilities - Convention Facilities	0	0	0	0	2,500,000	0	2,500,000	2,500,000	Yes
<b>Subtotal for Magdalena</b>				7 projects	734,794	17,053,545	10,000,000	2,500,000	2,500,000	0	32,788,339	32,053,545

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Maxwell / 09004</b>												
15266	2026-001	Sewerlines Infrastructure Replacement	Water - Wastewater	100,000	1,180,000	430,000	0	0	0	1,710,000	1,610,000	Yes
15633	2026-002	Water Distribution System Improvements	Water - Water Supply	0	1,804,500	0	0	0	0	1,804,500	1,804,500	Yes
37850	2026-003	Solid Waste Improvements	Other - Solid Waste	28,000	722,000	0	0	0	0	750,000	722,000	No
36490	2026-004	Village Hall Improvements	Facilities - Administrative Facilities	0	780,000	0	0	0	0	780,000	780,000	Yes
36491	2026-005	Community Center Improvements	Facilities - Other	0	937,500	712,500	0	0	0	1,650,000	1,650,000	Yes
24444	2026-006	Maintenance Shop	Facilities - Other	0	600,000	0	0	0	0	600,000	600,000	Yes
21920	2027-001	Waste water services to north side of Village	Water - Wastewater	0	0	1,250,000	0	0	0	1,250,000	1,250,000	Yes
36488	2027-002	Water System Improvements	Water - Water Supply	0	0	1,440,000	0	0	0	1,440,000	1,440,000	Yes
32512	2028-001	Road Improvements	Transportation - Highways/Roads/Bridges	100,000	0	0	1,800,000	0	0	1,900,000	1,800,000	Yes
35211	2028-002	Maxwell Public Park	Facilities - Other	330,000	0	0	360,000	0	0	690,000	360,000	Yes
14256	2029-001	Paving Replacement	Transportation - Highways/Roads/Bridges	1,277,000	0	0	0	363,000	0	1,640,000	363,000	Yes
28037	2029-002	New Public Works Equipment	Equipment - Other	100,000	0	0	0	400,000	0	500,000	400,000	No
36492	2030-001	Recreational Facilities	Facilities - Other	0	0	0	0	0	800,000	800,000	800,000	Yes
30213	2030-002	Sewer Lagoon Liner Replacement/Repair	Water - Wastewater	3,300,000	0	0	0	0	150,000	3,450,000	150,000	Yes
27085	2030-003	Water Storage Tank Replacement	Water - Water Supply	1,810,000	0	0	0	0	450,000	2,260,000	450,000	Yes
<b>Subtotal for Maxwell</b>			15 projects	7,045,000	6,024,000	3,832,500	2,160,000	763,000	1,400,000	21,224,500	14,179,500	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Melrose / 05003</b>												
43007	2026-001	Baxter Memorial Park Improvements	Facilities - Other	647,362	1,050,000	800,000	502,638	0	0	3,000,000	2,352,638	Yes
43096	2026-002	City Hall-Police Station Improvements	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
43024	2026-003	Water Line System Improvements	Water - Water Supply	0	800,000	0	0	0	0	800,000	800,000	Yes
31348	2026-004	New wells	Water - Water Supply	0	700,000	0	0	0	0	700,000	700,000	Yes
23431	2026-005	Street Repairs and Improvements	Transportation - Highways/Roads/B ridges	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
43008	2027-001	Affordable Housing Complex	Facilities - Housing-Related Cap Infrastructure	0	500,000	5,500,000	0	0	0	6,000,000	6,000,000	Yes
40443	2027-002	Improvement to Parks/Recreation Facilities	Facilities - Other	0	0	300,000	0	0	0	300,000	300,000	Yes
<b>Subtotal for Melrose</b>			7 projects	647,362	4,450,000	6,600,000	502,638	0	0	12,200,000	11,552,638	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Mesilla / 07004</b>													
41527	2026-001	MESILLA SIGNAGE RPLC CONSTRUCT	Transportation - Other	95,000	25,000	0	0	0	0	120,000	25,000	No	
41528	2026-002	MARSHALS DEPT. VEH PRCHS & EQUIP	Vehicles - Public Safety Vehicle	75,000	75,000	0	0	0	0	150,000	75,000	No	
14186	2026-003	MESILLA ROADWAY IMPROVEMENTS Phase I-III	Transportation - Highways/Roads/Bridges	190,000	200,000	200,000	0	0	0	590,000	400,000	Yes	
22396	2026-004	BOARDROOM FACILITY - TOWN HALL ADDITION	Facilities - Administrative Facilities	0	2,800,000	4,850,000	3,000,000	0	0	10,650,000	10,650,000	Yes	
42974	2026-005	Town Plaza Planters	Facilities - Administrative Facilities	0	45,000	0	0	0	0	45,000	45,000	No	
42985	2026-006	PLAZA TABLES & UMBRELLAS	Facilities - Administrative Facilities	0	90,000	0	0	0	0	90,000	90,000	No	
42455	2026-007	Senior/Community Cntr Security & Internet	Facilities - Senior Facilities	0	177,000	0	0	0	0	177,000	177,000	No	
41526	2026-008	PLAYGROUND EQUIP PRCHS	Equipment - Other	0	75,000	0	0	0	0	75,000	75,000	No	
42987	2026-009	HISTORIC INVENTORY UPDATE	Other - Other	0	150,000	0	0	0	0	150,000	150,000	No	
42986	2026-010	PAISANO ROAD RECONSTRUCTION	Transportation - Highways/Roads/Bridges	0	750,000	0	0	0	0	750,000	750,000	No	
42988	2026-011	COMMEMORATIVE PARK UPGRADES	Facilities - Other	0	125,000	125,000	75,000	0	0	325,000	325,000	No	
42989	2026-012	VISITOR CENTER UPGRADES	Facilities - Cultural Facilities	0	100,000	0	0	0	0	100,000	100,000	No	
16126	2027-001	MESILLA WATER SYSTEM NEW WELL/TANK	Water - Water Supply	729,292	0	4,606,708	0	0	0	5,336,000	4,606,708	Yes	
20488	2027-002	SEWER LINE EXTENSION Phase I,II, III	Water - Wastewater	0	0	150,000	850,000	0	0	1,000,000	1,000,000	Yes	
20588	2027-003	WATER LINE REPLACEMENT Phase I, II, III	Water - Water Supply	100,000	0	205,500	1,708,000	76,500	0	2,090,000	1,990,000	Yes	
41529	2027-004	ELECT VEH CHARGING PRCHS EQUIP	Transportation - Other	0	0	300,000	0	0	0	300,000	300,000	No	
39051	2027-005	ALARM SYSTEM RPLC - Town Hall	Facilities - Administrative Facilities	0	0	35,000	0	0	0	35,000	35,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
20493	2027-006	SEWER SYSTEM AND MANHOLE REHABILITATION	Water - Wastewater	0	0	200,000	0	0	0	200,000	200,000	No	
42990	2027-007	FIRE DEPARTMENT SEBA PACKS	Equipment - Public Safety Equipment	0	0	250,000	0	0	0	250,000	250,000	No	
42991	2027-008	BOSQUE FIRE SUB STATION DOORS	Facilities - Fire Facilities	0	0	35,000	0	0	0	35,000	35,000	No	
42992	2027-009	MESILLA MAIN ROAD SIGNAGE	Transportation - Highways/Roads/Bridges	0	0	150,000	0	0	0	150,000	150,000	No	
42993	2027-010	CALLE CUARTA IMPROVEMENTS	Transportation - Highways/Roads/Bridges	0	0	90,000	0	0	0	90,000	90,000	No	
43048	2027-011	Mesilla Pickleball Courts	Facilities - Other	0	0	90,000	0	0	0	90,000	90,000	No	
41531	2028-001	SCADA SYSTEM UPGRADE PRCHS	Equipment - Other	0	0	0	40,000	0	0	40,000	40,000	No	
34114	2028-002	CALLE DE ARROYO DRAINAGE IMPROVE	Water - Storm/Surface Water Control	0	0	0	200,000	0	0	200,000	200,000	No	
39048	2028-003	SIDEWALK REFURBISHMENT AND RPLC	Transportation - Bike/Pedestrian/Equestrian	0	0	0	25,000	150,000	0	175,000	175,000	Yes	
39057	2028-004	SECURITY ACCESS CONTROL UPGRADES	Facilities - Administrative Facilities	0	0	0	125,000	0	0	125,000	125,000	No	
42994	2028-005	MCDOWELL ROAD RESURFACING	Transportation - Highways/Roads/Bridges	0	0	0	250,000	0	0	250,000	250,000	No	
43050	2028-006	Mesilla Outdoor Amphitheater	Facilities - Cultural Facilities	0	0	0	1,137,500	0	0	1,137,500	1,137,500	No	
20592	2029-001	PARK PLAYGROUND AND RESTROOM UPGRADES	Facilities - Other	0	0	0	0	165,000	300,000	465,000	465,000	Yes	
14213	2029-002	CALLE DEL SUR WIDENING AND DRAINAGE IMPROV	Transportation - Highways/Roads/Bridges	0	0	0	0	215,000	1,500,000	1,715,000	1,715,000	Yes	
30312	2029-003	PARQUE DE LOS LEONES PARKING LOOP IMPROVEMENTS	Transportation - Highways/Roads/Bridges	0	0	0	0	450,000	0	450,000	450,000	Yes	
42995	2029-004	TOWN HALL PARK UPGRADES	Facilities - Other	0	0	0	0	100,000	0	100,000	100,000	No	
42996	2029-005	CALLE SAN ALBINO RECONSTRUCTION	Transportation - Highways/Roads/Bridges	0	0	0	0	500,000	0	500,000	500,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded	2026	2027	2028	2029	2030	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
41512	2029-006	WATER SYSTEM STANDBY GENERATOR PRCHS & INSTALL	Water - Water Supply	0	175,000	0	0	0	0	175,000	175,000	No
42999	2030-001	GLASS ROAD RESURFACING	Transportation - Highways/Roads/Bridges	0	0	0	0	0	500,000	500,000	500,000	No
43000	2030-002	ESTRADA ROAD REHAB	Transportation - Highways/Roads/Bridges	0	0	0	0	0	600,000	600,000	600,000	No
<b>Subtotal for Mesilla</b>			37 projects	1,189,292	4,787,000	11,287,208	7,410,500	1,656,500	2,900,000	29,230,500	28,041,208	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030			
<b>Milan / 33002</b>												
37101	2026-001	Swimming Pool Improvements	Facilities - Other	2,977,000	7,000,000	0	0	0	0	9,977,000	7,000,000	No
38714	2026-002	Stanley Road & Bridge Improvements	Transportation - Highways/Roads/B ridges	3,000,000	4,556,582	0	0	0	0	7,556,582	4,556,582	Yes
40062	2026-003	Tietjen Street Reconstruction	Transportation - Highways/Roads/B ridges	0	650,000	5,702,587	0	0	0	6,352,587	6,352,587	Yes
42570	2026-004	Milan Street Bridge	Transportation - Highways/Roads/B ridges	0	1,300,000	0	0	0	0	1,300,000	1,300,000	No
37455	2026-005	Wastewater System Improvements	Water - Wastewater	9,400,000	1,000,000	0	0	0	0	10,400,000	1,000,000	Yes
41266	2026-006	Public Safety Building Renovation	Facilities - Other	500,000	1,000,000	0	0	0	0	1,500,000	1,000,000	Yes
18192	2026-007	Heavy Equipment Purchase	Equipment - Other	200,000	200,000	200,000	200,000	0	0	800,000	600,000	Yes
40878	2026-008	Willow Drive/Pinon Street Improvements	Transportation - Highways/Roads/B ridges	300,000	1,500,000	1,500,000	0	0	0	3,300,000	3,000,000	Yes
40065	2027-001	Cottonwood Drive Reconstruction	Transportation - Highways/Roads/B ridges	213,839	0	2,400,000	0	0	0	2,613,839	2,400,000	Yes
38867	2027-002	Elkins Road Improvements	Transportation - Highways/Roads/B ridges	0	0	1,000,000	9,000,000	0	0	10,000,000	10,000,000	Yes
35002	2027-003	Village Wide Street lighting	Transportation - Lighting	0	0	200,000	200,000	200,000	0	600,000	600,000	Yes
24543	2027-004	City Hall Improvements	Facilities - Administrative Facilities	300,000	0	300,000	0	0	0	600,000	300,000	No
38717	2027-005	Milan Industrial Park Development	Other - Other	1,650,000	0	5,000,000	6,000,000	0	0	12,650,000	11,000,000	Yes
24514	2028-001	Berryhill Curb and Drainage Improvements	Water - Storm/Surface Water Control	0	0	0	550,000	450,000	300,000	1,300,000	1,300,000	Yes
38868	2028-002	Milan Parks Improvement	Facilities - Other	200,000	0	0	250,000	0	250,000	700,000	500,000	Yes
42571	2028-003	Fire Hydrant Installation (Village-wide)	Facilities - Fire Facilities	0	0	0	150,000	0	0	150,000	150,000	No
38713	2029-001	NM 605 Bridge Replacement	Transportation - Highways/Roads/B ridges	0	0	0	0	4,000,000	0	4,000,000	4,000,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
40066	2029-002	Prewitt Street Resurfacing	Transportation - Highways/Roads/Bridges	0	0	0	0	200,000	2,000,000	2,200,000	2,200,000	Yes
38716	2029-003	Motel Drive Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	1,200,000	0	1,200,000	1,200,000	Yes
18623	2029-004	Fire Dept Equipment	Facilities - Fire Facilities	0	0	0	0	100,000	100,000	200,000	200,000	Yes
<b>Subtotal for Milan</b>			20 projects	18,740,839	17,206,582	16,302,587	16,350,000	6,150,000	2,650,000	77,400,008	58,659,169	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Moriarty / 22003</b>												
28459	2026-001	City Hall Renovations	Facilities - Administrative Facilities	265,000	265,000	265,000	1,275,000	0	0	2,070,000	1,805,000	Yes
35124	2026-002	New City Hall	Facilities - Administrative Facilities	100,000	95,000	200,000	200,000	200,000	3,400,000	4,195,000	4,095,000	Yes
17042	2026-002	City-Wide Storm Drain Improvements	Water - Storm/Surface Water Control	0	0	3,513,000	4,100,000	0	4,000,000	11,613,000	11,613,000	Yes
16998	2026-003	City Parks Improvements	Facilities - Cultural Facilities	0	95,000	17,000	805,000	0	50,000	967,000	967,000	Yes
30111	2026-004	Water Well System Improvements	Water - Water Supply	280,000	150,000	745,000	280,000	0	0	1,455,000	1,175,000	Yes
13176	2026-005	Landscaping Cemeteries	Facilities - Other	0	258,000	250,000	4,000	0	4,000	516,000	516,000	Yes
41492	2026-006	City-Wide Hydrant Protection System	Equipment - Public Safety Equipment	0	100,000	400,000	0	0	0	500,000	500,000	Yes
37834	2026-007	Veterans Monument Improvements	Facilities - Cultural Facilities	0	0	10,000	50,000	0	0	60,000	60,000	Yes
27132	2026-007	New Library Facility	Facilities - Libraries	475,000	250,000	100,000	500,000	0	0	1,325,000	850,000	Yes
36968	2026-008	New Pump Stations	Water - Wastewater	100,000	1,275,000	0	0	0	0	1,375,000	1,275,000	Yes
9625	2026-009	Improvements to Civic Center Complex	Facilities - Convention Facilities	820,000	75,000	60,000	165,000	100,000	45,000	1,265,000	445,000	No
24144	2026-010	Valve Replacement Project	Water - Other	250,000	775,000	250,000	200,000	200,000	0	1,675,000	1,425,000	Yes
37837	2026-011	Street and Public Facilities Signage	Other - Other	0	25,000	0	0	0	0	25,000	25,000	No
15118	2026-012	Effluent Plant Improvements and Upgrade	Water - Wastewater	0	200,000	200,000	200,000	150,000	200,000	950,000	950,000	No
15218	2026-013	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
14209	2026-014	Moriarty Municipal Airport Improvements	Transportation - Airports	0	300,000	2,195,640	2,195,640	1,895,640	2,195,640	8,782,560	8,782,560	Yes
30125	2027-001	City Lighting Project	Transportation - Lighting	0	0	35,000	240,000	0	240,000	515,000	515,000	No
11590	2027-003	Sports Complex Upgrades	Facilities - Administrative Facilities	0	0	175,000	1,500,000	0	250,000	1,925,000	1,925,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030			
11589	2027-004	N I-40 Utility Extensions	Water - Water Supply	0	0	50,000	1,450,000	0	950,000	2,450,000	2,450,000	Yes
30110	2027-005	Utility Extension - Tillery West Looping Project	Water - Water Supply	1,030,000	0	950,000	250,000	0	250,000	2,480,000	1,450,000	No
15217	2027-006	WW Improvements and Upgrades	Water - Wastewater	0	0	100,000	525,000	0	500,000	1,125,000	1,125,000	Yes
15402	2027-006	Mainstreet Revitalization and Drainage	Water - Storm/Surface Water Control	0	0	0	400,000	800,000	125,000	1,325,000	1,325,000	Yes
11954	2027-008	Animal Control Facility	Facilities - Other	200,000	0	50,000	650,000	0	600,000	1,500,000	1,300,000	Yes
37833	2027-009	Paving Community Areas	Facilities - Other	0	0	1,020,000	100,000	0	0	1,120,000	1,120,000	Yes
13814	2028-001	Road Improvements - School Bus-Business Routes	Transportation - Highways/Roads/Bridges	0	0	0	490,000	0	0	490,000	490,000	Yes
9580	2028-002	Heritage Rodeo Arena Improvements	Facilities - Other	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
11951	2028-003	Natatorium & Teen Cent	Facilities - Other	0	0	0	95,000	200,000	3,950,000	4,245,000	4,245,000	Yes
32998	2028-004	McIntosh Drinking Water Dispensing Station	Water - Water Supply	0	0	0	850,000	0	0	850,000	850,000	No
19982	2028-005	New Maintenance Facility	Facilities - Other	0	0	0	45,000	0	600,000	645,000	645,000	No
17092	2028-007	Moriarty Bicycle & Pedestrian Trail Network	Transportation - Bike/Pedestrian/Equestrian	0	0	0	698,910	500,000	0	1,198,910	1,198,910	Yes
36967	2029-001	New Emergency Vehicles	Equipment - Public Safety Equipment	0	0	0	0	260,000	0	260,000	260,000	Yes
24141	2029-002	Police Crime Scene Unit	Vehicles - Public Safety Vehicle	0	0	0	0	200,000	0	200,000	200,000	No
24142	2029-003	Rails to Trails Project	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	200,000	500,000	700,000	700,000	Yes
17745	2029-004	I-40 Interchange Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	2,000,000	0	2,000,000	2,000,000	No
14146	2029-005	Streetscape Project	Other - Other	350,000	0	0	0	750,000	875,000	1,975,000	1,625,000	Yes
35125	2030-001	Maintenance Building Renovations	Facilities - Other	0	0	0	0	0	600,000	600,000	600,000	Yes
27129	2030-002	New Multipurpose Senior Center	Facilities - Senior Facilities	0	0	0	0	0	5,500,000	5,500,000	5,500,000	Yes
24145	2030-003	Overpass Project	Transportation - Highways/Roads/Bridges	0	0	0	0	0	22,000,000	22,000,000	22,000,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
27133	2030-004	Cultural and Performing Arts Center	Facilities - Cultural Facilities	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
<b>Subtotal for Moriarty</b>			39 projects	4,933,000	4,063,000	10,795,640	19,788,550	10,475,640	48,854,640	98,910,470	93,977,470	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Mosquero / 31001</b>												
25608	2026-001	Mosquero Water Systems Improvements	Water - Water Supply	131,934	500,000	1,418,000	1,000,000	500,000	500,000	4,049,934	3,918,000	Yes
10200	2026-002	Housing Project Mosquero	Facilities - Housing-Related Cap Infrastructure	0	105,000	515,000	0	0	0	620,000	620,000	Yes
38364	2026-003	Mosquero Fire Station	Facilities - Fire Facilities	825,000	225,000	1,700,000	50,000	0	0	2,800,000	1,975,000	Yes
22379	2026-004	Emergency Services Building	Facilities - Other	480,000	300,000	95,000	0	0	0	875,000	395,000	Yes
13936	2026-005	Road Improvements	Transportation - Highways/Roads/Bridges	1,005,833	200,000	140,000	70,000	70,000	0	1,485,833	480,000	Yes
12094	2026-006	Mosquero Chris B.Cordova Veterans Mem Park Improve	Facilities - Other	333,000	192,000	450,000	250,000	0	0	1,225,000	892,000	Yes
19757	2026-007	Utility Building	Facilities - Other	0	125,000	500,000	275,000	20,000	0	920,000	920,000	Yes
38105	2026-008	Mosquero Land Acquisition For Mosquero Owned Wells	Water - Water Supply	100,000	50,000	0	0	0	0	150,000	50,000	No
<b>Subtotal for Mosquero</b>			8 projects	<b>2,875,767</b>	<b>1,697,000</b>	<b>4,818,000</b>	<b>1,645,000</b>	<b>590,000</b>	<b>500,000</b>	<b>12,125,767</b>	<b>9,250,000</b>	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Mountainair / 22004</b>												
42390	2026-001	Street Department Equipment	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No
43330	2026-002	Chavez Memorial Park Improvements	Facilities - Other	0	101,000	50,000	50,000	0	0	201,000	201,000	Yes
34668	2026-003	Storm Water Drainage	Water - Storm/Surface Water Control	0	50,000	500,000	0	0	0	550,000	550,000	Yes
34711	2026-004	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
41566	2026-005	JP Helms Rodeo Arena Improvements	Facilities - Administrative Facilities	0	0	0	300,000	0	0	300,000	300,000	Yes
31403	2026-007	Municipal Airport Improvements	Transportation - Airports	0	0	1,100,000	0	0	0	1,100,000	1,100,000	Yes
39552	2026-008	Tourism Roadside Attraction	Facilities - Arts (other than museums)	0	0	100,000	0	0	0	100,000	100,000	No
31271	2026-009	Natural Gas Pipeline	Other - Other	200,000	100,000	3,100,000	100,000	20,000	0	3,520,000	3,320,000	Yes
35601	2026-010	Dr Saul Recreation Center	Facilities - Cultural Facilities	0	500,000	0	0	0	0	500,000	500,000	No
35577	2026-011	Library Improvements	Facilities - Libraries	0	0	50,000	0	0	0	50,000	50,000	No
40101	2026-012	Recreation Health Wellness Facility Improvement	Facilities - Other	0	0	120,000	0	0	0	120,000	120,000	No
38449	2026-013	Police Department Remodel	Facilities - Administrative Facilities	0	0	75,000	0	0	0	75,000	75,000	No
<b>Subtotal for Mountainair</b>			12 projects	400,000	3,001,000	7,095,000	2,450,000	2,020,000	2,000,000	16,966,000	16,566,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Pecos / 12002</b>												
25596	2026-001	Water System Improvements Phase 3	Water - Water Supply	1,750,000	1,500,000	3,750,000	0	0	0	7,000,000	5,250,000	Yes
25595	2026-002	Rincon Rd Wastewater Extension	Water - Wastewater	1,717,824	2,500,000	3,067,651	0	0	0	7,285,475	5,567,651	Yes
43026	2026-003	Effluent Water System	Water - Wastewater	0	250,000	0	0	0	0	250,000	250,000	No
34810	2026-003	Wastewater System Improvements	Water - Other	0	250,000	0	0	0	0	250,000	250,000	No
41596	2026-004	Community Center	Facilities - Other	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
35501	2026-004	Asset Management and Inventory Plan	Equipment - Other	0	150,000	0	0	0	0	150,000	150,000	Yes
37937	2026-005	Municipal Building Improvements	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
43027	2026-006	Building Renovation	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
41595	2026-006	Water Tank for Fire Suppression	Water - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
41598	2026-007	Emergency Equipment	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No
43028	2026-008	Public Safety Building	Facilities - Public Safety Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes
43029	2026-009	Solar Panels	Other - Utilities (publicly owned)	0	500,000	0	0	0	0	500,000	500,000	No
41597	2026-010	Construction of warehouse/maintenance facilities	Facilities - Other	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes
42279	2026-011	Monastery Water Storage Tank	Water - Water Supply	0	75,000	0	0	0	0	75,000	75,000	No
42280	2026-012	Marquee	Equipment - Other	0	10,000	0	0	0	0	10,000	10,000	No
<b>Subtotal for Pecos</b>			15 projects	3,467,824	19,385,000	6,817,651	0	0	0	29,670,475	26,202,651	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Peralta / 14004</b>												
21541	2026-001	Peralta Fire Department	Facilities - Fire Facilities	300,000	7,804,445	0	0	0	0	8,104,445	7,804,445	Yes
19101	2026-002	Wastewater Collection System	Water - Wastewater	8,283,000	500,000	1,000,000	700,000	700,000	850,000	12,033,000	3,750,000	Yes
35822	2026-003	Community Center	Facilities - Other	1,360,000	500,000	0	0	0	0	1,860,000	500,000	Yes
21410	2026-004	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
26281	2026-005	Drainage/Flooding Control	Water - Storm/Surface Water Control	550,000	500,000	0	0	0	0	1,050,000	500,000	No
21538	2026-006	Purchase new equipment	Equipment - Public Safety Equipment	200,000	250,000	250,000	0	0	0	700,000	500,000	No
24253	2026-007	Purchase Public Works Equipment	Equipment - Other	352,942	150,000	0	0	0	0	502,942	150,000	No
19077	2026-008	Administrative Facilities Upgrade	Facilities - Administrative Facilities	710,560	250,000	0	0	0	0	960,560	250,000	No
<b>Subtotal for Peralta</b>			8 projects	17,124,823	10,454,445	1,750,000	1,200,000	1,450,000	1,600,000	33,579,268	16,454,445	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Portales / 11005</b>													
29480	2026-001	City of Portales Water Storage System Improvements	Water - Other	5,291,591	3,894,969	7,159,707	16,497,251	1,118,644	10,109,807	44,071,969	38,780,378	Yes	
33906	2026-002	City of Portales Transfer Station	Other - Solid Waste	0	500,000	3,700,000	0	0	0	4,200,000	4,200,000	Yes	
12103	2026-003	City of Portales Purchase New Garbage Trucks	Other - Solid Waste	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No	
29618	2026-004	Portales Purchase New Class A Pump Fire Apparatus	Vehicles - Public Safety Vehicle	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No	
43305	2026-005	Memorial Building Generator	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
39435	2026-006	City of Portales Residential Street Improvements	Transportation - Highways/Roads/Bridges	300,000	1,515,000	1,515,000	1,515,000	1,515,000	0	6,360,000	6,060,000	Yes	
17738	2026-007	City of Portales Wellfield Improvements	Water - Water Supply	4,446,797	37,367,338	37,367,338	37,367,338	37,367,338	10,139,489	164,055,638	159,608,841	Yes	
33922	2026-008	City of Portales Drainage Improvements	Water - Storm/Surface Water Control	40,000	405,576	195,000	0	0	0	640,576	600,576	Yes	
41608	2026-009	Portales Purchase New Boom Truck	Other - Solid Waste	0	265,000	0	0	0	0	265,000	265,000	No	
40491	2026-010	Eastern NM Behavioral Health Facility	Facilities - Housing-Related Cap Infrastructure	0	500,000	250,000	1,750,000	30,000,000	12,500,000	45,000,000	45,000,000	Yes	
40973	2026-011	Portales Fire Department Rescue Engine	Equipment - Public Safety Equipment	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No	
26030	2026-012	City of Portales Purchase New Street Sweeper	Equipment - Other	0	325,000	0	0	0	0	325,000	325,000	No	
43237	2026-013	Portales Municipal Airport Vehicle Purchase	Transportation - Airports	0	200,000	0	0	0	0	200,000	200,000	No	
43306	2026-014	Regional Command Center	Facilities - Administrative Facilities	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No	
27792	2026-015	Portales Purchase Police Department Vehicles	Vehicles - Public Safety Vehicle	437,039	236,000	180,000	236,000	0	180,000	1,269,039	832,000	Yes	
41569	2026-016	Portales Fire Dept Brush Trucks Purchase	Vehicles - Public Safety Vehicle	0	0	400,000	400,000	0	0	800,000	800,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
34064	2026-017	City of Portales Purchase New Motor Grader	Equipment - Other	0	0	300,000	0	0	0	300,000	300,000	No	
41613	2026-018	Portales Police Evidence Room Expansion	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	Yes	
41591	2026-019	Portales Purchase Roll Off Truck	Other - Solid Waste	0	265,000	0	0	0	0	265,000	265,000	No	
40959	2026-020	Portales Fire Station 1 Upgrades	Facilities - Fire Facilities	0	0	25,000	0	0	0	25,000	25,000	No	
26187	2026-021	City of Portales Downtown Pedestrian Facilities	Other - Other	0	55,000	45,000	0	0	0	100,000	100,000	Yes	
29474	2026-022	Industrial Park Improvements	Facilities - Administrative Facilities	0	1,489,500	0	0	0	0	1,489,500	1,489,500	No	
43307	2026-023	Softball Complex Park Improvements	Facilities - Administrative Facilities	0	210,000	2,790,000	0	0	0	3,000,000	3,000,000	Yes	
32122	2026-024	City of Portales Purchase New PATS ADA Van	Transportation - Transit	0	80,000	0	0	0	0	80,000	80,000	No	
34723	2026-025	City of Portales Purchase Meal Delivery Vehicle	Vehicles - Senior Facility Vehicle	53,000	0	120,000	0	0	0	173,000	120,000	Yes	
26118	2026-026	City of Portales Pool Improvements	Facilities - Other	0	1,956,000	620,000	0	0	0	2,576,000	2,576,000	Yes	
41607	2026-027	Purchase Animal Control Unit	Vehicles - Public Safety Vehicle	0	120,000	0	0	0	0	120,000	120,000	No	
40582	2026-028	Portales Steel Wheel Purchase	Equipment - Other	0	120,000	0	0	0	0	120,000	120,000	No	
40583	2026-029	Portales Purchase Escavator	Equipment - Other	0	40,000	0	0	0	0	40,000	40,000	No	
37442	2026-030	Portales Upgrade Emergency Early Warning System	Equipment - Public Safety Equipment	0	39,000	54,000	175,000	0	0	268,000	268,000	Yes	
40585	2026-031	Portales Purchase Patcher	Equipment - Other	0	60,000	0	0	0	0	60,000	60,000	No	
27796	2026-032	City of Portales Wastewater Reuse Park Improvement	Water - Wastewater	0	25,000	350,000	625,000	625,000	0	1,625,000	1,625,000	Yes	
26111	2027-001	City of Portales City Park Improvements	Other - Other	0	0	0	229,000	113,000	108,000	450,000	450,000	Yes	
40109	2027-002	Portales Airport Terminal Building Improvements	Transportation - Airports	0	0	0	122,222	122,222	0	244,444	244,444	Yes	
26110	2027-003	City of Portales Buena Vida Park Improvements	Other - Other	0	0	0	252,000	0	0	252,000	252,000	No	
36443	2027-004	City of Portales 18th Street Improvements	Transportation - Highways/Roads/Bridges	85,030	0	0	1,620,020	1,630,634	1,056,000	4,391,684	4,306,654	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030				
36135	2027-005	City of Portales 17th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	50,000	152,500	152,500	355,000	355,000	Yes	
36185	2027-006	Portales S Main Street from 2nd St to 5th Street	Transportation - Highways/Roads/Bridges	0	0	0	50,000	445,000	0	495,000	495,000	Yes	
36217	2027-007	Portales Ivy St from N. Avenue O to E. Railroad	Transportation - Highways/Roads/Bridges	0	0	0	65,000	1,078,300	2,700	1,146,000	1,146,000	Yes	
32237	2027-008	City of Portales SCADA System Upgrade	Water - Other	248,000	2,352,000	0	0	0	0	2,600,000	2,352,000	No	
22287	2027-009	City of Portales GIS Network & Hardware Upgrades	Other - Other	0	0	0	57,100	0	0	57,100	57,100	No	
26125	2027-010	City of Portales Geo XH 6000 Handheld	Equipment - Other	0	0	0	13,900	0	0	13,900	13,900	No	
40113	2027-011	Portales RW 8-26 Pavement Improvements	Transportation - Airports	0	0	0	122,222	0	0	122,222	122,222	No	
40099	2027-012	Portales Airport Parking Apron Reconstruction	Transportation - Airports	0	0	0	85,000	0	0	85,000	85,000	No	
29475	2027-013	City of Portales Purchase New Type I Ambulance	Vehicles - Public Safety Vehicle	0	0	350,000	0	0	0	350,000	350,000	No	
41563	2027-014	Portales Purchase Wellfield Truck	Vehicles - Other	0	0	0	95,000	0	0	95,000	95,000	No	
40128	2027-015	Portales Purchase Oil Distributor	Equipment - Other	0	240,000	0	0	0	0	240,000	240,000	No	
26009	2027-016	Portales Fire Dpt Sub Station Parking and Drives	Facilities - Fire Facilities	0	240,000	0	0	0	0	240,000	240,000	No	
15537	2027-017	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	
32245	2027-018	Portales Metal Storage Building Construction	Facilities - Other	0	0	1,260,000	0	0	0	1,260,000	1,260,000	No	
38531	2027-019	City of Portales Purchase and Equip Pumps	Water - Other	0	200,000	0	0	0	0	200,000	200,000	No	
26028	2027-020	City of Portales 9th Street Drainage Improvements	Transportation - Highways/Roads/Bridges	198,420	0	221,358	214,142	0	0	633,920	435,500	Yes	
26112	2027-021	Portales Purchase Vehicle Replacements Parks Dept.	Equipment - Other	0	75,000	0	50,000	0	0	125,000	125,000	Yes	
36196	2027-022	Portales Commercial from N. Ave I to N. Main	Transportation - Highways/Roads/Bridges	0	100,000	1,390,000	5,000	5,000	0	1,500,000	1,500,000	Yes	
30872	2027-023	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	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
32378	2027-024	City of Portales Library Improvements	Facilities - Libraries	0	106,000	40,000	0	60,000	0	206,000	206,000	Yes
16794	2027-025	Portales Kaywood and Maple Street and Drainage	Transportation - Highways/Roads/Bridges	20,207	61,000	800,000	0	0	0	881,207	861,000	Yes
36175	2027-026	City of Portales Ave A from 1st St to 2nd St	Transportation - Highways/Roads/Bridges	0	308,000	0	0	0	0	308,000	308,000	No
26107	2027-027	Portales Rotary Park and Ballfield Improvements	Other - Other	0	17,000	60,000	200,000	55,000	0	332,000	332,000	Yes
26032	2027-028	City of Portales Purchase New Dump Truck	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
30631	2027-029	Portales Purchase New PATS ADA Van	Transportation - Transit	0	0	0	60,000	0	0	60,000	60,000	No
33907	2027-030	City of Portales Purchase Water	Equipment - Other	0	100,000	50,000	0	0	0	150,000	150,000	Yes
32220	2027-031	City of Portales Q1/2 Sewer Improvement Project	Water - Wastewater	0	250,000	4,350,000	0	0	0	4,600,000	4,600,000	Yes
32212	2027-032	Portales Yucca Hill Sewer Improvement Project	Water - Wastewater	0	1,100,000	1,100,000	0	0	0	2,200,000	2,200,000	Yes
41574	2027-033	Portales Purchase High Volume Pump Lift Station	Water - Wastewater	0	0	80,000	0	0	0	80,000	80,000	No
41609	2028-001	Purchase Equipped Type 1 Ambulance and Parts	Vehicles - Public Safety Vehicle	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No
41530	2028-002	Portales Airport Terminal Building Grounds	Facilities - Administrative Facilities	0	0	0	0	145,000	0	145,000	145,000	No
41521	2028-003	Fire Station 2 Upgrades	Facilities - Fire Facilities	0	0	0	0	150,000	0	150,000	150,000	No
41522	2028-004	Portales Fire Storage Barn	Facilities - Fire Facilities	0	0	0	0	550,000	0	550,000	550,000	No
36241	2028-005	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
22292	2028-006	Portales City Hall Improvements	Facilities - Administrative Facilities	850,000	850,000	0	0	0	0	1,700,000	850,000	Yes
40944	2028-007	Airport Taxiway A Edge Lighting	Transportation - Airports	0	85,000	0	0	0	0	85,000	85,000	No
26029	2028-008	City of Portales Memorial Bldg Improvements	Facilities - Administrative Facilities	0	50,000	700,000	0	0	0	750,000	750,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded					Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
40117	2028-009	Portales Airport RW 1-19 Improvements	Transportation - Airports	0	12,222	110,000	0	0	0	122,222	122,222	Yes	
40115	2028-010	Airport AWOS Design and Construction	Transportation - Airports	0	108,000	14,222	0	0	0	122,222	122,222	Yes	
41606	2028-011	Portales Purchase Bunker Gear	Equipment - Public Safety Equipment	0	250,000	0	0	0	0	250,000	250,000	No	
41610	2028-012	Portales Fire 4WD Auxiliary Vehicle	Equipment - Public Safety Equipment	0	60,000	0	0	0	0	60,000	60,000	No	
37440	2028-013	Portales Avenue K Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	546,667	998,269	998,269	1,006,000	1,006,000	0	4,555,205	4,008,538	Yes	
38541	2028-014	Portales Purchase and Install Charging Stations	Transportation - Other	0	0	0	0	255,000	0	255,000	255,000	No	
36207	2028-015	City of Portales Lime St from N. Ave O to Chicago	Transportation - Highways/Roads/Bridges	0	299,924	883,154	482,654	482,654	482,654	2,631,040	2,631,040	Yes	
27795	2028-016	Portales Police Department Training Facility	Facilities - Administrative Facilities	0	0	250,000	0	0	0	250,000	250,000	No	
12102	2028-017	City of Portales Cemetery Renovations	Other - Other	300,402	1,052,000	1,000,000	1,000,000	49,598	502,000	3,904,000	3,603,598	Yes	
41570	2029-001	Portales Police Command Trailer	Equipment - Public Safety Equipment	0	0	250,000	0	0	0	250,000	250,000	No	
41573	2029-002	Portales Bar Screen at Influent Lift Station	Water - Wastewater	0	0	200,000	0	0	0	200,000	200,000	No	
41519	2029-003	Wildland Urban Interface Purchase	Equipment - Public Safety Equipment	0	0	0	0	0	600,000	600,000	600,000	No	
41520	2029-004	Fire Training Facility	Facilities - Fire Facilities	0	0	0	0	0	5,000,000	5,000,000	5,000,000	No	
34875	2029-005	Portales Railroad Crossing Approach Improvements	Transportation - Highways/Roads/Bridges	0	180,000	290,000	935,000	520,000	0	1,925,000	1,925,000	Yes	
26027	2029-006	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	
40945	2029-007	Portales Airport Apron Reconstruction	Transportation - Airports	0	0	0	0	0	800,000	800,000	800,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
36133	2029-008	City of Portales University Drive Improvements	Transportation - Highways/Roads/Bridges	0	300,000	1,825,000	955,000	0	0	3,080,000	3,080,000	Yes
40972	2029-009	Portales Transit Facilities	Transportation - Transit	0	0	0	0	0	273,000	273,000	273,000	No
36179	2030-001	Portales N. Industrial Drive from 18 St to Hwy 267	Transportation - Highways/Roads/Bridges	0	0	30,000	145,000	2,505,000	0	2,680,000	2,680,000	Yes
26108	2030-002	Portales Lindsey Park Ballfield Improvements	Facilities - Other	0	0	110,000	50,000	120,000	0	280,000	280,000	Yes
26103	2030-003	City of Portales Soccer Complex Improvements	Other - Other	0	0	140,000	115,000	600,000	0	855,000	855,000	Yes
26018	2030-004	City of Portales Scales for Convenience Center	Other - Solid Waste	0	0	95,000	0	0	0	95,000	95,000	No
36140	2030-005	City of Portales Avenue I Improvements	Transportation - Highways/Roads/Bridges	0	0	235,000	630,250	0	630,250	1,495,500	1,495,500	Yes
36187	2030-006	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
36216	2030-007	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
22289	2030-008	City of Portales Airport Maintenance Facility	Transportation - Airports	0	0	280,000	0	0	0	280,000	280,000	No
38730	2030-009	Portales Animal Control Facility Improvements	Facilities - Other	0	0	436,000	0	0	0	436,000	436,000	No
26033	2030-010	City of Portales Purchase New Emulsion Tanks	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
31169	2030-011	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
41604	2030-012	Portales Extrication Equipment	Equipment - Public Safety Equipment	0	60,000	0	0	0	0	60,000	60,000	No
41603	2030-013	Portales Purchase 4WD Ambulance	Vehicles - Public Safety Vehicle	0	350,000	0	0	0	0	350,000	350,000	No
41605	2030-014	Portales Fire Generator and HVAC	Facilities - Fire Facilities	0	100,000	0	0	0	0	100,000	100,000	No
41611	2030-015	Portales Purchase Fire Command Trailer	Equipment - Public Safety Equipment	0	350,000	0	0	0	0	350,000	350,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	to date								
41601	2030-016	Portales Purchase Backhoe and Attachments	Other - Solid Waste	0	250,000	0	0	0	0	250,000	250,000	No
41590	2030-017	Portales Purchase Truck with Lift Gate	Water - Wastewater	0	66,000	0	0	0	0	66,000	66,000	No
41589	2030-018	Portales Purchase 1 Ton Truck	Water - Other	0	95,000	0	0	0	0	95,000	95,000	No
41588	2030-019	Portales Purchase Hydro Excavator	Water - Other	0	120,000	0	0	0	0	120,000	120,000	No
41586	2030-020	Portales Dump Bed Trailer	Water - Other	0	20,000	0	0	0	0	20,000	20,000	No
34434	2030-021	City of Portales Impoundment Improvements	Transportation - Bike/Pedestrian/Equestrian	32,882	202,618	20,000	0	0	0	255,500	222,618	Yes
32211	2030-022	City of Portales Automated Meter Reading System	Water - Other	490,000	1,000,000	1,000,000	0	0	0	2,490,000	2,000,000	Yes
<b>Subtotal for Portales</b>			113 projects	16,429,667	70,995,294	74,912,025	78,498,059	81,257,216	45,123,621	367,215,882	350,786,215	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank									Cost	Funded	
<b>Questa / 20001</b>												
37925	2026-001	Sewer System Improvements	Water - Wastewater	350,000	975,356	0	0	0	0	1,325,356	975,356	Yes
10479	2026-002	New Fire Dept Bldg	Facilities - Fire Facilities	0	3,500,000	0	0	0	0	3,500,000	3,500,000	Yes
41403	2026-003	Waterlines New and Replacement	Water - Water Supply	0	300,000	3,850,000	0	0	0	4,150,000	4,150,000	Yes
40157	2026-004	Road Improvements Embargo Rd	Transportation - Highways/Roads/B ridges	111,404	2,688,437	0	0	0	0	2,799,841	2,688,437	Yes
26319	2026-005	Cabresto Road Improvements	Transportation - Highways/Roads/B ridges	1,782,328	902,271	0	0	0	0	2,684,599	902,271	Yes
40306	2026-006	Sewer Lines Install and Update	Water - Wastewater	2,300,357	1,500,000	0	0	0	0	3,800,357	1,500,000	Yes
33484	2026-007	Water System Improvements	Water - Water Supply	1,941,831	1,506,979	0	0	0	0	3,448,810	1,506,979	Yes
35081	2026-008	Senior Center Property Improvements	Facilities - Senior Facilities	0	8,546,932	0	0	0	0	8,546,932	8,546,932	Yes
15411	2026-009	Water Rights Purchase	Water - Water Rights	27,828	250,000	150,000	0	0	0	427,828	400,000	Yes
41078	2026-010	Green Hydrogen Facility	Facilities - Other	0	5,000,000	5,000,000	0	0	0	10,000,000	10,000,000	Yes
40151	2026-011	Questa Rodeo Grounds	Facilities - Other	0	437,500	0	0	0	0	437,500	437,500	No
15287	2026-012	New Water Storage Tank	Water - Water Supply	0	260,000	1,158,000	0	0	0	1,418,000	1,418,000	No
40145	2026-013	Questa Skate Park	Facilities - Other	40,000	555,000	0	0	0	0	595,000	555,000	Yes
35090	2026-014	Ambulance Emergency Vehicle	Vehicles - Public Safety Vehicle	260,000	350,000	0	0	0	0	610,000	350,000	Yes
41080	2026-015	Road Improvements Lower Embargo Road	Transportation - Highways/Roads/B ridges	37,378	415,614	0	0	0	0	452,992	415,614	Yes
42229	2026-016	Wildland Fire Truck	Vehicles - Public Safety Vehicle	0	375,000	0	0	0	0	375,000	375,000	No
40150	2026-017	Police Department Vehicles	Vehicles - Public Safety Vehicle	0	300,000	0	0	0	0	300,000	300,000	No
41592	2026-018	Questa Municipal NR 2 Airport Rehabilitation	Transportation - Airports	0	500,000	1,335,000	0	0	0	1,835,000	1,835,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
41081	2026-019	Road Improvements Old Llama Road	Transportation - Highways/Roads/Bridges	0	973,550	0	0	0	0	973,550	973,550	Yes
41506	2026-020	Questa Convention Center	Facilities - Convention Facilities	1,600,666	3,699,334	0	0	0	0	5,300,000	3,699,334	Yes
31117	2026-021	Animal Control Program	Facilities - Other	75,000	175,000	0	0	0	0	250,000	175,000	Yes
36754	2026-022	Youth Center Parking Lot Improvements	Other - Other	0	575,000	0	0	0	0	575,000	575,000	Yes
35100	2026-023	Veterans Park Improvements	Facilities - Other	0	0	215,000	0	0	0	215,000	215,000	Yes
10480	2026-024	Judicial Complex Renovation	Facilities - Administrative Facilities	0	0	1,500,500	0	0	0	1,500,500	1,500,500	Yes
37926	2026-025	Regional Trail Project	Transportation - Bike/Pedestrian/Equestrian	0	0	1,000,000	0	0	0	1,000,000	1,000,000	Yes
22960	2026-026	Business Park/ Economic Development Projects	Facilities - Other	200,000	1,800,000	0	0	0	0	2,000,000	1,800,000	Yes
34315	2026-027	Fire pumper truck and equipment	Equipment - Public Safety Equipment	0	812,500	0	0	0	0	812,500	812,500	No
35088	2026-028	Police Department Safety Improvements	Facilities - Administrative Facilities	0	800,000	0	0	0	0	800,000	800,000	Yes
38967	2026-029	Recreation Facility Improvements	Facilities - Other	0	0	1,250,000	0	0	0	1,250,000	1,250,000	Yes
35098	2026-030	Sidewalks and Trails in Questa	Transportation - Bike/Pedestrian/Equestrian	0	0	1,203,000	0	0	0	1,203,000	1,203,000	Yes
26530	2026-031	Municipal Parks Improvements	Facilities - Other	0	0	1,000,000	0	0	0	1,000,000	1,000,000	Yes
35097	2026-032	Road Improvements	Transportation - Highways/Roads/Bridges	25,000	0	0	0	0	0	25,000	0	No
41082	2026-033	La Cienega Demolition	Facilities - Other	700,000	0	2,330,000	0	0	0	3,030,000	2,330,000	Yes
22078	2026-034	Library Improvements to Existing Building	Facilities - Libraries	200,000	225,000	0	0	0	0	425,000	225,000	Yes
42230	2026-035	Veterans Healing Field	Equipment - Other	65,000	0	0	0	0	0	65,000	0	No
41084	2026-036	Public Works HVAC Vehicle	Vehicles - Other	365,000	0	0	0	0	0	365,000	0	No
41387	2026-037	Bridge #8532 Rehabilitation/Reconstruct	Transportation - Highways/Roads/Bridges	1,243,601	0	0	0	0	0	1,243,601	0	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded	2026	2027	2028	2029	2030	Total	Amount	Phases?
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	
										Cost	Funded	
40155	2026-038	Road Improvements Shirley Rd	Transportation - Highways/Roads/Bridges	231,655	0	0	0	0	0	231,655	0	No
40154	2026-039	Questa Municipal Playgound	Facilities - Other	112,454	0	0	0	0	0	112,454	0	No
32815	2027-001	Administration Building Improvements	Facilities - Administrative Facilities	0	0	750,000	0	0	0	750,000	750,000	Yes
41219	2028-001	S Kiowa Bridge 8609 Replacement	Transportation - Highways/Roads/Bridges	0	0	1,875,000	0	0	0	1,875,000	1,875,000	Yes
<b>Subtotal for Questa</b>			41 projects	11,669,502	37,423,473	22,616,500	0	0	0	71,709,475	60,039,973	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Raton / 09005</b>													
15247	2026-001	RWW-Lake Maloya Dam Safety Improvements	Water - Water Supply	300,000	10,000,000	5,000,000	5,000,000	5,000,000	4,700,000	30,000,000	29,700,000	Yes	
15480	2026-002	Drainage and Storm Drain System Improvements	Transportation - Highways/Roads/Bridges	0	500,000	300,000	300,000	300,000	300,000	1,700,000	1,700,000	Yes	
14231	2026-003	City-Raton Depot Multi-Modal Renovation	Transportation - Transit	0	1,000,000	1,000,000	0	0	0	2,000,000	2,000,000	Yes	
41642	2026-004	Raton Animal Shelter Replacement	Facilities - Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No	
42801	2026-005	Solid Waste Equipment	Other - Solid Waste	0	200,000	0	0	0	0	200,000	200,000	No	
40097	2026-006	1 MW Photovoltaic Array and Storage	Other - Utilities (publicly owned)	849,000	3,173,000	0	0	0	0	4,022,000	3,173,000	Yes	
18054	2026-007	City - Building Improvements/Renovations	Facilities - Convention Facilities	150,000	500,000	0	1,000,000	0	0	1,650,000	1,500,000	Yes	
41699	2026-008	Monument Sign	Economic Development	0	150,000	0	0	0	0	150,000	150,000	No	
41795	2026-009	Water Storage Tank	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No	
38781	2027-001	ADA Pedestrian Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	500,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes	
38792	2027-002	Evidence Storage Building	Facilities - Other	0	0	1,500,000	0	0	0	1,500,000	1,500,000	Yes	
31274	2027-003	Civic Plaza Construction	Facilities - Arts (other than museums)	0	0	500,000	0	0	0	500,000	500,000	No	
29983	2027-004	Urban Renewal - Elimination of Slum and Blight	Other - Other	0	0	500,000	500,000	500,000	500,000	2,000,000	2,000,000	Yes	
14224	2027-005	Airport-Annual Repair Projects	Transportation - Airports	0	0	2,500,000	2,500,000	500,000	500,000	6,000,000	6,000,000	Yes	
29996	2027-006	Storm Drainage Channel Restoration	Water - Storm/Surface Water Control	0	0	500,000	500,000	500,000	500,000	2,000,000	2,000,000	Yes	
12073	2027-007	Parks-Parks Improvement	Facilities - Other	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000	Yes	
38775	2028-001	Roundhouse Park Trail System	Transportation - Bike/Pedestrian/Equestrian	0	0	0	250,000	0	0	250,000	250,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
9671	2028-002	City-Raton Multi-Use/Expo Center	Facilities - Convention Facilities	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
31303	2028-003	Document Storage Facility	Facilities - Administrative Facilities	0	0	0	500,000	0	0	500,000	500,000	No
30032	2028-004	Raton Senior Center Renovations	Facilities - Senior Facilities	0	0	0	500,000	500,000	500,000	1,500,000	1,500,000	Yes
14192	2028-005	City-Bridge Repair/Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	500,000	500,000	500,000	1,500,000	1,500,000	Yes
14788	2028-006	Street Improvements / Reconstruction	Transportation - Highways/Roads/Bridges	350,000	0	0	500,000	500,000	500,000	1,850,000	1,500,000	Yes
36400	2029-001	Highway 72 Pedestrian/Bicycle Trail	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	750,000	500,000	1,250,000	1,250,000	Yes
36444	2029-002	Water Storage Tank Replacement	Water - Water Supply	0	0	0	0	2,500,000	2,500,000	5,000,000	5,000,000	Yes
18055	2029-003	RPD- Patrol Car Replacement	Vehicles - Public Safety Vehicle	200,000	0	0	0	250,000	250,000	700,000	500,000	Yes
12072	2029-004	City Public Works-Equipment Purchases	Equipment - Other	0	0	0	0	200,000	200,000	400,000	400,000	Yes
37680	2029-005	Police Equipment	Equipment - Public Safety Equipment	0	0	0	0	250,000	250,000	500,000	500,000	Yes
36452	2030-001	Wastewater Plant Improvement Projects	Water - Wastewater	0	0	0	0	0	1,500,000	1,500,000	1,500,000	No
25821	2030-002	Emergency Services Dispatch Upgrade	Facilities - Other	0	0	0	0	0	200,000	200,000	200,000	No
15438	2030-003	RWW-Collection System Improvement	Water - Wastewater	0	0	0	0	0	500,000	500,000	500,000	No
19756	2030-004	Sugarite Canyon State Park Visitor Center	Facilities - Administrative Facilities	0	0	0	0	0	5,000,000	5,000,000	5,000,000	No
15302	2030-005	RWW-Water Distribution Improvement	Water - Water Supply	0	0	0	0	0	500,000	500,000	500,000	No
11750	2030-006	RPS-Voltage Conversion/Distribution System	Other - Utilities (publicly owned)	0	0	0	0	0	1,000,000	1,000,000	1,000,000	Yes
38808	2030-007	Energy Conservation Project	Facilities - Other	0	0	0	0	0	1,000,000	1,000,000	1,000,000	Yes
24291	2030-008	New Medical Response Unit	Vehicles - Public Safety Vehicle	0	0	0	0	0	350,000	350,000	350,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded	2026	2027	2028	2029	2030	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
15437	2030-009	RWW-Cimarron Filtration Facility	Water - Water Supply	0	0	0	0	0	2,000,000	2,000,000	2,000,000	Yes
40100	2030-010	Bartlet Mesa Recreation Area Development	Other - Other	0	0	0	0	0	550,000	550,000	550,000	Yes
38994	2030-011	Airport Apron Reconstruction	Transportation - Airports	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
30030	2030-012	Roundhouse Park Trail Lighting	Transportation - Lighting	0	0	0	0	0	140,000	140,000	140,000	Yes
40123	2030-013	Aquatic Center Improvements	Facilities - Administrative Facilities	0	0	0	0	0	500,000	500,000	500,000	Yes
<b>Subtotal for Raton</b>			40 projects	1,849,000	18,023,000	12,550,000	15,550,000	12,750,000	26,440,000	87,162,000	85,313,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funded					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
<b>Red River / 20002</b>												
15541	2026-001	Sewage Collection System Improvements	Water - Wastewater	0	960,000	960,000	0	0	0	1,920,000	1,920,000	Yes
42282	2026-002	Communications	Equipment - Public Safety Equipment	0	300,000	0	0	0	0	300,000	300,000	No
42281	2026-003	Workforce Housing	Facilities - Other	0	20,000,000	4,000,000	4,000,000	0	0	28,000,000	28,000,000	No
43101	2026-004	2024 John Deere 624P Loader	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No
41914	2026-005	Bridges	Transportation - Highways/Roads/Bridges	350,000	500,000	3,000,000	0	0	0	3,850,000	3,500,000	Yes
36696	2026-006	High Street Improvements	Transportation - Highways/Roads/Bridges	750,000	3,625,000	3,625,000	0	0	0	8,000,000	7,250,000	Yes
15442	2026-007	Waterline Replacement	Water - Water Supply	900,000	1,859,000	1,859,000	0	0	0	4,618,000	3,718,000	Yes
36692	2026-008	Park and Recreation Projects	Facilities - Other	0	3,000,000	3,000,000	0	0	0	6,000,000	6,000,000	Yes
35574	2026-011	Pre-Treatment Wastewater	Water - Wastewater	0	850,000	0	0	0	0	850,000	850,000	No
32641	2026-012	Distribution System Improvements	Water - Water Supply	0	1,445,625	1,914,750	876,550	1,068,000	0	5,304,925	5,304,925	Yes
32878	2026-013	Pioneer Canyon Well Field Improvements	Water - Other	0	1,001,250	0	0	0	0	1,001,250	1,001,250	No
35972	2026-014	Sludge Handling System	Water - Wastewater	0	4,750,000	0	0	0	0	4,750,000	4,750,000	No
12014	2026-015	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
31054	2026-019	Water Well Replacement	Water - Water Supply	0	0	530,000	220,000	0	0	750,000	750,000	Yes
17625	2027-001	Public Transit Facility	Facilities - Other	0	0	0	0	318,000	0	318,000	318,000	No
9940	2027-002	Solid Waste Recycle Program	Facilities - Other	0	0	0	2,200,000	0	0	2,200,000	2,200,000	No
28136	2027-003	Red River Conference Center Addition	Facilities - Convention Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
30022	2027-009	Water Meter Replacement phase 3	Water - Other	200,000	100,000	100,000	0	0	0	400,000	200,000	Yes
36084	2027-010	Service waterline replacement	Water - Water Supply	0	150,000	150,000	0	0	0	300,000	300,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
35956	2027-013	Solid waste collection system	Other - Solid Waste	0	250,000	150,000	0	0	0	400,000	400,000	Yes
14194	2028-002	Pave Residential Streets	Transportation - Highways/Roads/Bridges	0	0	3,300,000	2,250,000	0	0	5,550,000	5,550,000	Yes
22252	2028-003	Public land purchase	Other - Other	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
23550	2028-011	Ambulance	Vehicles - Public Safety Vehicle	0	240,000	0	0	0	0	240,000	240,000	No
31047	2029-010	Fire Hydrants	Water - Other	75,000	160,000	140,000	0	0	0	375,000	300,000	Yes
26614	2029-015	Fire Engine	Vehicles - Public Safety Vehicle	0	750,000	0	0	0	0	750,000	750,000	No
37559	2029-016	Regional Trail Project	Transportation - Bike/Pedestrian/Equestrian	0	90,000	750,000	1,000,000	710,000	0	2,550,000	2,550,000	Yes
23554	2030-002	Weatherize Pavilion	Facilities - Other	0	0	220,000	0	0	0	220,000	220,000	No
<b>Subtotal for Red River</b>			27 projects	2,275,000	42,340,875	24,798,750	13,096,550	4,796,000	0	87,307,175	85,032,175	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project	Year Rank	Project Title	Category	Funded							Cost	Funded	Phases?
ID				to date	2026	2027	2028	2029	2030				
<b>Reserve / 28001</b>													
31461	2026-001	Village of Reserve Fire Dept Expansion - Fire Bays	Facilities - Fire Facilities	1,950,000	1,250,000	0	0	0	0	3,200,000	1,250,000	No	
13603	2026-002	City Hall Renovation/Expansion	Facilities - Administrative Facilities	750,000	1,250,000	0	0	0	0	2,000,000	1,250,000	Yes	
25874	2026-003	Reserve Wastewater Treatment Plant Improvements	Water - Wastewater	113,400	1,600,000	0	0	0	0	1,713,400	1,600,000	Yes	
32657	2026-004	Village of Reserve Storage Tank/Water Improvements	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
33946	2026-005	Purchase Maintenance Equipment	Equipment - Other	0	100,000	50,000	50,000	0	0	200,000	200,000	No	
39058	2026-006	Land Purchase for Event Center	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No	
9755	2026-007	Main St Economic Development Infrastructure	Transportation - Highways/Roads/Bridges	0	550,000	0	0	0	0	550,000	550,000	No	
14955	2026-008	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	2026-009	Village of Reserve Drainage Improvements	Water - Storm/Surface Water Control	0	550,000	0	0	0	0	550,000	550,000	Yes	
10263	2026-010	Housing Initiative	Facilities - Administrative Facilities	0	1,050,000	0	0	0	0	1,050,000	1,050,000	No	
32658	2026-011	Drainage Master Plan	Water - Storm/Surface Water Control	0	60,000	0	0	0	0	60,000	60,000	No	
23753	2026-012	Park Improvements	Facilities - Other	0	85,000	0	0	0	0	85,000	85,000	No	
<b>Subtotal for Reserve</b>				12 projects	2,813,400	8,305,000	50,000	50,000	0	0	11,218,400	8,405,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Rio Communities / 14005</b>													
36240	2026-001	City Hall Multi-Purpose Complex	Facilities - Administrative Facilities	675,000	2,500,000	600,000	510,000	340,000	0	4,625,000	3,950,000	Yes	
38440	2026-002	Streelights	Transportation - Lighting	0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000	3,500,000	Yes	
41552	2026-003	Parks & Trails	Other - Other	640,000	1,750,000	300,000	225,000	225,000	0	3,140,000	2,500,000	Yes	
36239	2026-004	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	
41550	2026-005	Public Safety Complex, Police, Fire, EMS	Facilities - Other	0	262,500	6,550,000	500,000	0	0	7,312,500	7,312,500	Yes	
29907	2026-006	Public Safety Equipment	Equipment - Public Safety Equipment	500,000	870,000	500,000	1,400,000	0	0	3,270,000	2,770,000	Yes	
32859	2026-007	Pavement Reconstruction	Transportation - Highways/Roads/Bridges	222,197	2,925,000	450,000	450,000	450,000	450,000	4,947,197	4,725,000	Yes	
38442	2026-008	Public Works Complex	Facilities - Other	0	712,500	1,750,000	250,000	250,000	250,000	3,212,500	3,212,500	Yes	
32858	2026-009	Roadway Beautification	Transportation - Other	0	660,000	400,000	400,000	400,000	400,000	2,260,000	2,260,000	Yes	
36242	2026-010	Roadways, Trails, Paths and Sidewalks	Transportation - Highways/Roads/Bridges	0	2,100,000	2,000,000	1,000,000	1,000,000	1,000,000	7,100,000	7,100,000	Yes	
38460	2026-011	Public Works Heavy Equipment	Equipment - Other	0	300,000	300,000	0	0	0	600,000	600,000	Yes	
38441	2026-012	Fire Department Complex	Facilities - Fire Facilities	0	750,000	500,000	0	0	0	1,250,000	1,250,000	Yes	
40827	2026-013	City Wastewater System	Water - Wastewater	0	1,000,000	1,350,000	5,350,000	800,000	0	8,500,000	8,500,000	Yes	
40828	2026-014	City Water System	Water - Other	0	4,050,000	3,250,000	3,250,000	1,000,000	0	11,550,000	11,550,000	Yes	
34160	2026-015	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	
40214	2026-016	Valencia County Flood Prevention	Water - Storm/Surface Water Control	0	3,000,000	0	0	0	0	3,000,000	3,000,000	Yes	
<b>Subtotal for Rio Communities</b>			16 projects	2,037,197	23,099,416	20,490,000	15,410,863	7,097,405	6,135,000	74,269,881	72,232,684		

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank									Cost	Funded	
<b>Rio Rancho / 29005</b>												
39529	2026-001	Animal Resource Center	Facilities - Other	71,800	890,000	0	0	0	0	961,800	890,000	No
42583	2026-002	Barbara Loop Reconstruction from NM 528 to Sara Ro	Transportation - Highways/Roads/Bridges	113,694	1,900,000	0	0	0	0	2,013,694	1,900,000	No
41988	2026-003	City Wide Right of Way Acquisition	Transportation - Other	868,740	400,000	400,000	400,000	400,000	0	2,468,740	1,600,000	Yes
42584	2026-004	Esther Bone Library and Veterans Monument Park Par	Transportation - Bike/Pedestrian/Equestrian	0	600,000	0	0	0	0	600,000	600,000	No
28264	2026-005	Fire and EMS Equipment	Facilities - Fire Facilities	2,572,655	1,500,000	0	0	0	0	4,072,655	1,500,000	Yes
10569	2026-006	Fire Apparatus, including Refurbishment	Equipment - Public Safety Equipment	10,765,018	260,982	985,000	2,854,000	0	0	14,865,000	4,099,982	Yes
41817	2026-007	Fire Station 8	Facilities - Fire Facilities	8,986,000	1,000,000	0	0	0	0	9,986,000	1,000,000	Yes
23098	2026-008	Fire Station Improvements	Facilities - Fire Facilities	1,280,308	400,000	0	0	0	0	1,680,308	400,000	Yes
41810	2026-009	Fire Training Facility	Facilities - Fire Facilities	394,476	6,125,000	0	0	0	0	6,519,476	6,125,000	Yes
42026	2026-010	General Building Plan	Facilities - Other	6,898,500	375,000	467,000	878,000	878,000	0	9,496,500	2,598,000	Yes
23259	2026-011	Haynes Pool	Facilities - Cultural Facilities	142,013	23,500	30,015	0	0	0	195,528	53,515	Yes
42587	2026-012	Injection Wells and Advance Water Treatment Facili	Water - Other	0	4,335,000	0	0	0	0	4,335,000	4,335,000	No
33261	2026-013	Sewer Lines	Facilities - Administrative Facilities	20,728,202	700,000	0	0	0	0	21,428,202	700,000	Yes
21768	2026-014	Install/Replace Water lines	Water - Water Supply	51,681,208	1,200,000	0	0	0	0	52,881,208	1,200,000	No
42589	2026-015	Iris Road from NM 528 to Idalia Rd Phase A/B	Transportation - Highways/Roads/Bridges	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
24355	2026-016	SWAT Robot	Equipment - Public Safety Equipment	0	85,000	0	0	0	0	85,000	85,000	No
19203	2026-017	Loma Colorado Boulevard Extension and Roundabout t	Transportation - Highways/Roads/Bridges	98,308	1,000,000	0	0	8,600,000	0	9,698,308	9,600,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded					Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
42591	2026-018	Loma Colorado Library Learn and Play Space	Facilities - Cultural Facilities	0	500,000	0	0	0	0	500,000	500,000	No	
40579	2026-019	Multi Purpose Event Center	Facilities - Convention Facilities	3,587,500	385,000	410,000	305,000	650,000	0	5,337,500	1,750,000	No	
26757	2026-020	Park Parking Lot Renovation Project	Facilities - Other	712,696	887,000	0	587,000	0	0	2,186,696	1,474,000	Yes	
23230	2026-021	Park Playground Replacements	Facilities - Other	1,951,067	380,000	25,002	0	18,945	0	2,375,014	423,947	Yes	
24598	2026-022	Pavement Preservation Program	Transportation - Highways/Roads/Bridges	8,500,000	7,500,000	7,500,000	7,500,000	7,500,000	0	38,500,000	30,000,000	Yes	
41878	2026-023	Police All Terrain Vehicles	Vehicles - Public Safety Vehicle	23,200	25,300	0	0	0	0	48,500	25,300	No	
28347	2026-024	Police Headquarters Quantum Bldg. Imprv.	Facilities - Other	1,947,000	2,000,000	0	1,758,937	0	0	5,705,937	3,758,937	Yes	
25803	2026-025	Police Vehicles	Facilities - Administrative Facilities	6,233,365	531,504	546,332	606,483	8,414	0	7,926,098	1,692,733	Yes	
26979	2026-026	Sara Rd. and Meadowlark Roundabout	Transportation - Highways/Roads/Bridges	2,784,135	1,766,541	0	0	0	0	4,550,676	1,766,541	No	
31601	2026-027	Southern Boulevard Reconstruction	Transportation - Highways/Roads/Bridges	4,272,000	928,000	0	0	0	0	5,200,000	928,000	Yes	
25783	2026-028	Sports Complex	Facilities - Cultural Facilities	658,083	100,000	62,000	143,750	143,750	0	1,107,583	449,500	Yes	
24552	2026-029	Sports Complex North	Facilities - Other	3,088,575	1,300,000	0	0	2,000,000	0	6,388,575	3,300,000	Yes	
41987	2026-030	SWAT Vehicles and Heavy Equipment	Vehicles - Public Safety Vehicle	0	610,000	0	0	0	0	610,000	610,000	No	
42832	2026-031	Traffic Calming and Pedestrian Safety	Transportation - Bike/Pedestrian/Equestrian	90,000	90,000	90,000	90,000	90,000	0	450,000	360,000	No	
42596	2026-032	Tulip Road from Rainbow Boulevard to Abrazo Road P	Transportation - Highways/Roads/Bridges	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No	
41822	2027-001	Aquatic Center	Facilities - Other	0	0	44,450	54,206	0	0	98,656	98,656	Yes	
42769	2027-002	Engineering and Inspection Augmentation	Transportation - Other	1,000,000	0	500,000	500,000	500,000	0	2,500,000	1,500,000	No	
42770	2027-003	General Fleet and Heavy Equipment	Vehicles - Other	1,000,000	0	500,000	500,000	500,000	0	2,500,000	1,500,000	Yes	
23864	2027-004	Lincoln Avenue/Progress Blvd Realignment	Facilities - Administrative Facilities	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
42771	2027-005	Ped Path between Aquatic Cnt and Loma C Library	Facilities - Administrative Facilities	0	0	570,000	0	0	0	570,000	570,000	No
26756	2027-006	Rainbow Pool Major Repair and Improvement	Facilities - Other	266,107	0	139,818	57,460	0	0	463,385	197,278	No
42772	2027-007	Unser Boulevard Widening Phase IIB Cherry Rd to Pa	Transportation - Highways/Roads/Bridges	14,176,046	0	2,100,000	0	0	0	16,276,046	2,100,000	Yes
42773	2028-001	Montezuma Boulevard from Unser Boulevard to Loma C	Transportation - Highways/Roads/Bridges	0	0	0	1,500,000	0	0	1,500,000	1,500,000	No
13767	2028-002	Northern Blvd Widening	Transportation - Highways/Roads/Bridges	411,763	0	0	16,600,000	0	0	17,011,763	16,600,000	No
42774	2028-003	Southern Boulevard Reconstruction Phase 2A 24th St	Transportation - Highways/Roads/Bridges	3,275,918	0	0	750,000	22,725,000	0	26,750,918	23,475,000	No
17087	2029-001	Broadmoor Blvd. Extension Northern Blvd.. to PDV	Transportation - Highways/Roads/Bridges	500,000	0	0	0	10,000,000	0	10,500,000	10,000,000	No
26752	2029-002	Cabazon Recreation Center Pool & Park Improvements	Facilities - Other	8,000	0	0	0	94,681	0	102,681	94,681	No
28640	2029-003	City Center Storm Drainage	Water - Storm/Surface Water Control	6,561,644	0	0	0	7,453,756	0	14,015,400	7,453,756	Yes
37826	2029-004	Pine Road Drainage Improvements	Water - Storm/Surface Water Control	500,000	0	0	0	3,800,000	0	4,300,000	3,800,000	No
42775	2029-005	Unser Boulevard Six Lane Expansion from City Limit	Transportation - Highways/Roads/Bridges	1,300,000	0	0	0	2,900,000	0	4,200,000	2,900,000	No
42776	2029-006	Wastewater Treatment Plant (WWTP) 2 Biological Nut	Water - Wastewater	6,625,000	0	0	0	16,500,000	0	23,125,000	16,500,000	No
42777	2029-007	Wastewater Treatment Plant (WWTP) 5 Membrane Biore	Water - Wastewater	18,850,000	0	0	0	10,000,000	0	28,850,000	10,000,000	No
<b>Subtotal for Rio Rancho</b>			49 projects	192,923,021	41,797,827	15,369,617	35,084,836	94,762,546	0	379,937,847	187,014,826	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Roswell / 04004</b>													
42399	2026-001	Roswell Police Real Time Crime Center	Facilities - Public Safety Facilities	140,295	450,000	425,000	325,000	0	0	1,340,295	1,200,000	Yes	
41546	2026-002	Airport Terminal Generator	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No	
39259	2026-003	Fire Station One (1) Expansion to living Quarters	Facilities - Fire Facilities	0	480,000	475,000	245,000	0	0	1,200,000	1,200,000	Yes	
42521	2026-004	New Columbarium Construction at South Park Cemeter	Facilities - Other	0	432,500	417,500	0	0	0	850,000	850,000	No	
41554	2026-005	WWTP Land Acquisition	Facilities - Other	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No	
41689	2026-006	W. Brasher Road Street Improvements	Transportation - Highways/Roads/Bridges	0	1,350,000	0	0	0	0	1,350,000	1,350,000	No	
37990	2026-007	Convention Center Prefunction Lighting	Facilities - Convention Facilities	0	100,000	0	0	0	0	100,000	100,000	No	
38002	2026-008	Transit Center Renovations	Facilities - Other	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes	
27590	2026-009	S. Atkinson/Bland Intersection Upgrade	Transportation - Highways/Roads/Bridges	0	0	625,000	0	0	0	625,000	625,000	No	
40549	2026-010	Wastewater Vector Truck	Water - Wastewater	0	600,000	0	0	0	0	600,000	600,000	No	
38008	2026-011	Replace Waterslide at Rec and Aquatic Center	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No	
38007	2026-012	Play ground Equipment Replacement	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No	
41755	2026-013	Library Outdoor Program on Richardson	Facilities - Libraries	0	280,000	0	0	0	0	280,000	280,000	No	
37988	2026-014	Lea Street Sewer	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No	
35021	2026-015	Aircraft Rescue and Firefighting Training Facility	Facilities - Fire Facilities	0	0	500,000	0	0	0	500,000	500,000	No	
19179	2026-016	Storm Drainage Improvements	Water - Storm/Surface Water Control	0	400,000	0	0	0	0	400,000	400,000	Yes	
42935	2026-017	Sidewalk Improvements for 6th, 7th & 8th Streets	Transportation - Bike/Pedestrian/Equestrian	630,060	0	0	0	0	0	630,060	0	No	
37045	2026-018	RMAC Flooring	Facilities - Administrative Facilities	0	600,000	0	0	0	0	600,000	600,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
37987	2026-019	Storm Water Pond at WWTP	Water - Wastewater	0	530,000	0	0	0	0	530,000	530,000	No
39192	2026-020	Pool plumbing upgrades and equipment	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
40546	2026-021	Facilities Maintenance Roll-up Doors	Facilities - Other	0	125,000	0	0	0	0	125,000	125,000	No
40570	2026-022	Roswell Landfill Leachate Pond	Other - Landfills	0	400,000	0	0	0	0	400,000	400,000	No
39194	2026-023	Adult Center Billiards Room Improvements	Facilities - Senior Facilities	0	100,000	0	0	0	0	100,000	100,000	No
38005	2026-024	Cemetery Irrigation System Replacement	Facilities - Other	0	235,000	0	0	0	0	235,000	235,000	No
41666	2026-025	2nd Street (US 380) Street Improvements	Transportation - Highways/Roads/Bridges	0	0	1,520,000	0	0	0	1,520,000	1,520,000	No
37047	2026-026	City Hall Deferred Maintenance	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No
37991	2026-027	Work Station Replacements - IT	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No
37031	2026-028	Tennis Courts Upgrades	Other - Other	0	0	411,000	0	0	0	411,000	411,000	No
37958	2026-029	Pressure Relief Valve	Water - Water Supply	0	300,000	0	0	0	0	300,000	300,000	No
39230	2026-030	Rehabilitation of Water Storage Tank on 3rd St	Water - Other	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
40537	2026-031	Cielo Grande Special Events Area Improvements	Facilities - Other	0	690,000	690,000	690,000	690,000	690,000	3,450,000	3,450,000	No
35008	2026-032	Wayfinding Signage	Economic Development	0	125,000	210,000	78,000	0	0	413,000	413,000	Yes
35019	2026-033	RMAC Interior Modifications	Facilities - Museums	0	599,106	1,210,894	190,000	0	0	2,000,000	2,000,000	Yes
41858	2026-034	Lest We Forget Historical Statuary Garden	Other - Other	900,000	680,000	900,000	0	0	0	2,480,000	1,580,000	Yes
38006	2026-035	Stiles Field Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
39242	2026-036	City Hall Building Improvements Phase 2	Facilities - Administrative Facilities	0	525,000	0	0	0	0	525,000	525,000	No
40562	2026-037	RMAC Landscape and Irrigation Improvements	Facilities - Museums	0	300,000	0	0	0	0	300,000	300,000	No
40553	2026-038	RMAC Auditorium Audio System	Facilities - Museums	0	100,000	0	0	0	0	100,000	100,000	No
41888	2026-039	Mainstreet Roswell Corridor Wayfinding Design	Economic Development	0	640,000	375,000	185,000	0	0	1,200,000	1,200,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
19181	2026-040	Fire Training Center Improvement	Facilities - Fire Facilities	0	500,000	0	0	0	0	500,000	500,000	No
37959	2026-041	Manhole Rehab	Water - Wastewater	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
39251	2026-042	New Cemetery Office	Facilities - Other	0	470,000	480,000	50,000	0	0	1,000,000	1,000,000	Yes
41720	2026-043	VoIP Dispatch Console System	Equipment - Public Safety Equipment	0	350,000	0	0	0	0	350,000	350,000	No
40540	2026-044	El Capitan Park Improvements	Facilities - Other	0	225,000	0	0	0	0	225,000	225,000	No
25975	2026-045	CDBG Infrastructure Project	Other - Other	0	0	975,000	925,000	925,000	925,000	3,750,000	3,750,000	No
37065	2026-046	S. Washington Reconstruction	Transportation - Highways/Roads/Bridges	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
42643	2026-047	Soccer Field Lighting	Facilities - Other	0	500,000	500,000	0	0	0	1,000,000	1,000,000	No
39254	2026-048	New Train for Spring River Zoo	Transportation - Other	0	350,000	0	0	0	0	350,000	350,000	No
37981	2026-049	Cell 5B Construction Only (Solid Waste)	Facilities - Other	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
40520	2026-050	Enlarge and Naturalize Bear Exhibit	Facilities - Other	0	475,000	446,870	191,130	0	0	1,113,000	1,113,000	Yes
37028	2026-051	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
40516	2026-052	Zoo Educational Animal Facility	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
39193	2026-053	Adult Center Building Improvements	Facilities - Senior Facilities	0	450,000	0	0	0	0	450,000	450,000	No
37056	2026-054	Consolidated Dispatch Records Emerg. Mngt. System	Equipment - Public Safety Equipment	0	350,000	0	0	0	0	350,000	350,000	No
41759	2026-055	Library Emergency Back-up Lighting	Facilities - Libraries	0	45,000	0	0	0	0	45,000	45,000	No
39484	2026-056	Golf Course Cart Path Rehab	Facilities - Other	0	170,000	0	0	0	0	170,000	170,000	No
41761	2026-057	Library Smoke/Carbon Monoxide Detectors	Facilities - Libraries	0	55,000	0	0	0	0	55,000	55,000	No
41704	2026-058	Workstations - IT	Equipment - Other	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	Yes
41545	2026-059	Airport Passenger parking Lot Lighting	Transportation - Lighting	0	500,000	0	0	0	0	500,000	500,000	No
40609	2026-060	Athletic Field Lighting	Facilities - Other	0	240,000	240,000	240,000	240,000	240,000	1,200,000	1,200,000	Yes
41553	2026-061	Berrendo Service Line Replacement Project	Other - Utilities (publicly owned)	0	1,331,208	763,504	0	0	0	2,094,712	2,094,712	Yes
41648	2026-062	South Park Cemetery Water Well Install	Water - Other	0	850,000	0	0	0	0	850,000	850,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category	to date								
41758	2026-063	Library Fire Exit	Facilities - Libraries	0	204,700	0	0	0	0	204,700	204,700	No
42401	2026-064	Roswell Police Headquarters Architectural Design	Facilities - Public Safety Facilities	0	400,000	0	0	0	0	400,000	400,000	No
42402	2026-065	Facility Maintenance Service Vehicles	Vehicles - Other	0	225,000	0	0	0	0	225,000	225,000	No
42407	2026-066	Emergency Preparedness Siren and Transmitter	Equipment - Public Safety Equipment	0	100,000	0	0	0	0	100,000	100,000	No
42938	2026-067	Reischman Park Portland Loo	Facilities - Other	0	213,220	0	0	0	0	213,220	213,220	No
41578	2026-068	Spring River Zoo's 1927 Herschel Spillman Carousel	Facilities - Other	0	170,000	0	0	0	0	170,000	170,000	No
41539	2026-069	Evidence Building West 2nd	Facilities - Other	346,500	464,794	0	0	0	0	811,294	464,794	Yes
40571	2026-070	Convention Center Generators	Facilities - Convention Facilities	0	583,000	0	0	0	0	583,000	583,000	No
41587	2026-071	Convention Center Window Tinting	Facilities - Convention Facilities	0	30,000	0	0	0	0	30,000	30,000	No
37996	2026-072	Firefighter Structural PPE	Equipment - Public Safety Equipment	0	400,000	0	0	0	0	400,000	400,000	No
35506	2026-073	Police Cars	Vehicles - Public Safety Vehicle	0	750,000	0	0	0	0	750,000	750,000	No
37989	2026-074	Convention Center Office Renovations	Facilities - Convention Facilities	0	115,000	0	0	0	0	115,000	115,000	No
37978	2026-075	Variable Frequency Drive Pumps	Water - Water Supply	0	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	No
41635	2026-076	Parks Walking Trail	Transportation - Bike/Pedestrian/Equestrian	0	250,000	0	0	0	0	250,000	250,000	No
41667	2026-077	Brasher Storm Drain 4-Lane Phase 2	Transportation - Highways/Roads/Bridges	1,437,500	3,612,500	0	0	0	0	5,050,000	3,612,500	No
37035	2026-078	RAC Terminal Expansion	Transportation - Airports	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	50,000,000	Yes
41644	2026-079	Animal Services Shelter Improvements	Facilities - Other	0	82,000	0	0	0	0	82,000	82,000	No
38000	2026-080	New Pro Shop at the Nancy Lopez Golf Course	Facilities - Other	0	425,000	325,000	0	0	0	750,000	750,000	Yes
21173	2026-081	Roswell Transit Van Replacement	Equipment - Other	0	507,000	0	0	0	0	507,000	507,000	No
41650	2026-082	Gymnasium Floor Replacement	Facilities - Other	0	250,000	250,000	0	0	0	500,000	500,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
										300,000	300,000	
41762	2026-083	Library Exterior Building Repairs	Facilities - Libraries	0	300,000	0	0	0	0	300,000	300,000	No
40573	2026-084	911 Dispatch Rotary Storage File Locking System	Equipment - Public Safety Equipment	0	63,000	0	0	0	0	63,000	63,000	No
40567	2026-085	RMAC Collections Wing Addition	Facilities - Museums	0	600,000	1,000,000	800,000	800,000	800,000	4,000,000	4,000,000	Yes
41658	2026-086	South Stanton Ave. Sidewalk/ADA Improvements	Transportation - Bike/Pedestrian/Equ uestrian	0	87,000	0	0	0	0	87,000	87,000	No
41660	2026-087	Leachate Well Redesign and Modernization	Other - Landfills	0	500,000	0	0	0	0	500,000	500,000	No
39224	2026-088	Enclosed convenience center	Other - Solid Waste	0	450,000	837,500	837,500	937,500	937,500	4,000,000	4,000,000	Yes
41662	2026-089	City Hall Roof Replacement	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	No
38001	2026-090	Renovate Original WPA Historic Stage RMAC	Facilities - Museums	0	275,000	200,000	0	0	0	475,000	475,000	Yes
37957	2026-091	Large Diameter Water Valves	Water - Water Supply	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
42157	2026-092	Working Mother's Day Nursery	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	No
42317	2026-093	Roswell Air Center Infrastructure Site Improvement	Transportation - Airports	0	5,000,000	5,000,000	0	0	0	10,000,000	10,000,000	Yes
42346	2026-094	Roswell World Champions Park Facility Upgrades	Facilities - Other	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000	3,000,000	No
42369	2026-095	Roswell SE Region School Shooting Range Upgrades	Facilities - Other	50,000	0	0	0	0	0	50,000	0	No
39243	2026-096	Facility Assessment Phase 3	Facilities - Other	0	443,429	0	0	0	0	443,429	443,429	No
42454	2026-097	WW Upgrade Digester Flare	Water - Wastewater	0	250,000	0	0	0	0	250,000	250,000	No
40543	2026-098	Gold Star Family Memorial	Other - Other	0	60,000	0	0	0	0	60,000	60,000	No
40533	2026-099	Golf Course Irrigation System	Facilities - Other	0	455,000	500,000	500,000	500,000	500,000	2,455,000	2,455,000	Yes
42460	2026-100	Leachate Collection Point Retention Pond Replace	Other - Solid Waste	0	750,000	0	0	0	0	750,000	750,000	No
42461	2026-101	Paved Haul Roads C&G within Landfill	Other - Solid Waste	0	450,000	450,000	450,000	450,000	0	1,800,000	1,800,000	Yes
40606	2026-102	Golf Course Maintenance Facilities Improvements	Facilities - Other	0	425,000	325,000	0	0	0	750,000	750,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
42463	2026-103	Generator for Emergency Power-Solid Waste Facilit	Other - Solid Waste	0	750,000	0	0	0	0	750,000	750,000	No	
42464	2026-104	Solar Powered Covered Parking Lot at Solid Waste	Other - Solid Waste	0	440,000	310,000	0	0	0	750,000	750,000	Yes	
41535	2026-105	Washington Ave. Phase 3 Street Improvements	Transportation - Highways/Roads/Bridges	0	650,000	0	0	0	0	650,000	650,000	No	
42477	2026-106	Fire Dept SCBA Refill Compressor System	Equipment - Public Safety Equipment	0	170,000	0	0	0	0	170,000	170,000	No	
42478	2026-107	RPD High Capacity Power Generator	Equipment - Public Safety Equipment	0	500,000	0	0	0	0	500,000	500,000	No	
42427	2026-108	Cemetery Shop Expansion	Facilities - Other	0	450,000	0	0	0	0	450,000	450,000	No	
42520	2026-109	Boys & Girls Club of Roswell Renovations	Facilities - Other	0	380,000	380,000	380,000	380,000	380,000	1,900,000	1,900,000	Yes	
41534	2026-110	Museum HVAC Replacement and Upgrades	Facilities - Museums	24,000	95,000	0	0	0	0	119,000	95,000	No	
41687	2026-111	Roswell UFO Skate Park Complex	Economic Development	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No	
42522	2026-112	Mescalero Mill/Fill Street Improvement	Transportation - Highways/Roads/Bridges	0	792,000	0	0	0	0	792,000	792,000	No	
41575	2026-113	Edgewood Water Line Replacement Project Phase III	Other - Utilities (publicly owned)	0	1,332,208	763,504	0	0	0	2,095,712	2,095,712	Yes	
42973	2026-114	Four Lane Expansion of Sycamore	Transportation - Highways/Roads/Bridges	0	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	6,500,000	6,500,000	Yes	
41712	2026-115	Library outdoor Play and Learning Area	Facilities - Libraries	0	360,000	0	0	0	0	360,000	360,000	No	
39253	2026-116	Cielo Grande Sports Complex Parking	Facilities - Other	0	0	750,000	0	0	0	750,000	750,000	No	
37055	2026-117	Security Cameras at City Hall	Equipment - Other	0	30,000	0	0	0	0	30,000	30,000	No	
42447	2026-118	WW Sludge drying bed asphalt replacement project	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No	
42448	2026-119	WW Replace Flow Gates AT Headworks SB1, SB2, & SB3	Water - Wastewater	0	800,000	0	0	0	0	800,000	800,000	No	
42526	2026-120	Small Diameter Water Valves/Lines	Water - Water Supply	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes	
42527	2026-121	Water Plant Covered Parking	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No	
42528	2026-122	Main Street Festival Water Service Upgrade	Water - Water Supply	0	20,000	0	0	0	0	20,000	20,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
42529	2026-123	Rehab Trigg Reservoir	Water - Water Supply	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
42530	2026-124	Warehouse Storage Building Water Department	Facilities - Other	0	800,000	700,000	0	0	0	1,500,000	1,500,000	Yes
42531	2026-125	Update of 2012 Master Plan Water Department	Water - Other	0	125,000	0	0	0	0	125,000	125,000	No
42532	2026-126	Update of 2012 Wastewater Master Plan	Water - Wastewater	0	125,000	0	0	0	0	125,000	125,000	No
42535	2026-127	New Servers	Equipment - Other	0	150,000	0	0	0	0	150,000	150,000	No
43268	2026-128	Municipal Court Window Replacement	Facilities - Administrative Facilities	0	50,000	0	0	0	0	50,000	50,000	No
43366	2026-129	RPD HVAC & Sewer line Restoration	Facilities - Public Safety Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
43367	2026-130	Roswell Air Center Medevac Helicopter Hanger & Pad	Transportation - Airports	0	25,000,000	0	0	0	0	25,000,000	25,000,000	No
43368	2026-131	RAC Fiber Optic Infrastructure & Security Improvem	Transportation - Airports	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
43369	2026-132	Critical Potable Water Infrastructure Study & Phas	Water - Water Supply	10,000,000	0	0	0	0	0	10,000,000	0	No
43370	2026-133	Bike Lane and Trails Infrastructure Improvements	Transportation - Bike/Pedestrian/Equestrian	0	5,000,000	0	0	0	0	5,000,000	5,000,000	No
41690	2027-006	Country Club 4-Lane Roadway	Transportation - Highways/Roads/Bridges	225,000	0	4,500,000	0	0	0	4,725,000	4,500,000	No
37980	2027-013	Air Center SE Development	Transportation - Airports	0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000	12,000,000	No
21172	2027-047	Roswell Transit Bus	Equipment - Other	0	0	620,000	0	0	0	620,000	620,000	No
42481	2027-100	Convention Center Exterior Repairs	Facilities - Convention Facilities	0	0	300,000	300,000	0	0	600,000	600,000	Yes
37058	2028-001	TAP Application w/NMDOT	Transportation - Highways/Roads/Bridges	0	0	0	150,000	0	0	150,000	150,000	No
34093	2028-002	Bridge 9088 Replacement, N. Atkinson over Spring R	Transportation - Highways/Roads/Bridges	0	0	2,440,000	0	0	0	2,440,000	2,440,000	No
37032	2028-005	East McGaffey Road Rehab & ADA Upgrades	Transportation - Highways/Roads/Bridges	0	13,000,000	12,910,000	0	0	0	25,910,000	25,910,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
37999	2028-007	Replace Nancy Lopez Golf Course Fencing	Facilities - Other	0	0	0	0	300,000	0	300,000	300,000	No
41668	2028-010	N. Nevada Roadway Extension	Transportation - Highways/Roads/Bridges	0	0	0	3,900,000	0	0	3,900,000	3,900,000	No
41683	2028-011	Noon Op Detention Pond	Transportation - Highways/Roads/Bridges	0	0	0	2,750,000	0	0	2,750,000	2,750,000	No
<b>Subtotal for Roswell</b>			143 projects	15,214,355	133,562,665	62,475,772	30,436,630	21,472,500	20,722,500	283,884,422	268,670,067	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Roy / 31002</b>												
15452	2026-001	Water System Improvements	Water - Water Supply	0	550,000	0	0	0	0	550,000	550,000	Yes
31359	2026-002	Water Storage Tank Improvements	Water - Water Supply	180,000	400,000	0	0	0	0	580,000	400,000	No
13977	2026-003	Street Improvements	Transportation - Highways/Roads/Bridges	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	Yes
37533	2026-004	Park Equipment	Equipment - Other	0	50,000	360,000	0	0	0	410,000	410,000	No
42132	2026-005	Fire Dept Station Improvements	Facilities - Fire Facilities	0	500,000	0	0	0	0	500,000	500,000	No
42131	2026-006	Center Parking Lot	Facilities - Administrative Facilities	0	750,000	0	0	0	0	750,000	750,000	Yes
9839	2026-007	Solid Waste Improvements	Other - Solid Waste	0	60,000	0	0	0	0	60,000	60,000	Yes
<b>Subtotal for Roy</b>			7 projects	180,000	2,510,000	560,000	200,000	200,000	200,000	3,850,000	3,670,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funded					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
<b>Ruidoso / 26004</b>												
35929	2026-001	Workforce Housing	Facilities - Housing-Related Cap Infrastructure	3,980,000	1,000,000	800,000	3,200,000	0	0	8,980,000	5,000,000	Yes
29754	2026-002	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
25415	2026-003	Street & Drainage Improvements	Transportation - Highways/Roads/Bridges	0	5,000,000	3,000,000	0	0	0	8,000,000	8,000,000	Yes
25154	2026-004	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
33167	2026-005	Sewer Line Extensions	Water - Wastewater	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
38444	2026-006	Water & Sewer Line Extensions, Streets & Drainage	Other - Utilities (publicly owned)	0	5,000,000	5,000,000	5,000,000	5,000,000	0	20,000,000	20,000,000	Yes
38492	2026-007	Upper Canyon Surface Diversion Renovation	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
26248	2026-008	Removal of Trees and Water Shed Improvements	Other - Other	782,000	500,000	200,000	200,000	218,000	0	1,900,000	1,118,000	Yes
25434	2026-009	Drainage Improvements & Flood Mitigation	Water - Storm/Surface Water Control	0	570,000	3,895,000	0	0	0	4,465,000	4,465,000	Yes
38495	2026-010	Rio Ruidoso Restoration/Flood Hazard Mitigation	Water - Storm/Surface Water Control	0	4,000,000	0	0	0	0	4,000,000	4,000,000	Yes
23665	2026-011	Alto Dam Compliance & Improvements	Water - Other	0	750,000	750,000	500,000	8,500,000	10,250,000	20,750,000	20,750,000	Yes
34630	2026-012	US 70/NM48(Sudderth Dr.) High T	Transportation - Highways/Roads/Bridges	0	6,500,000	12,750,000	0	0	0	19,250,000	19,250,000	Yes
43295	2026-013	Ruidoso Bridge & Culvert Replacement Projects	Transportation - Highways/Roads/Bridges	0	1,225,000	6,525,000	0	0	0	7,750,000	7,750,000	No
37400	2026-014	Wingfield Park Improvements	Other - Other	0	8,200,000	4,000,000	0	0	0	12,200,000	12,200,000	No
34222	2026-015	White Mountain Outdoor Recreation Complex	Facilities - Other	0	365,876	11,000,000	5,000,000	5,000,000	0	21,365,876	21,365,876	Yes
26250	2026-016	Two Rivers Raw Water Line Intake Project	Water - Water Supply	0	6,478,179	0	0	0	0	6,478,179	6,478,179	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
40169	2026-017	Sidewalk & Lighting Improvements of Sudderth Drive	Transportation - Bike/Pedestrian/Equestrian	100,000	2,200,000	0	0	0	0	2,300,000	2,200,000	No
39247	2026-018	Outdoor Recreation Infrastructure	Other - Other	0	500,000	4,500,000	0	0	0	5,000,000	5,000,000	No
42118	2026-019	Parks and Recreation Master Plan	Economic Development	0	100,000	0	0	0	0	100,000	100,000	No
41547	2026-020	Event/ Emergency Center	Facilities - Fire Facilities	0	26,596,472	0	0	0	0	26,596,472	26,596,472	No
42116	2027-001	Pump Track and Skate Park Infrastructure	Economic Development	0	0	50,000,000	0	0	0	50,000,000	50,000,000	No
27932	2027-002	Park & Wayfinding Signage Project	Other - Other	0	0	250,000	0	0	0	250,000	250,000	No
39250	2027-003	Renewable Energy at Village Facilities	Facilities - Administrative Facilities	0	0	1,000,000	1,000,000	0	0	2,000,000	2,000,000	No
29870	2027-004	Community Recreation & Trail Improvements	Transportation - Bike/Pedestrian/Equestrian	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
31214	2027-005	Ruidoso Recreation Center	Facilities - Other	0	0	20,500,000	0	0	0	20,500,000	20,500,000	No
36018	2027-006	Solar Infrastructure Improvement Project	Water - Wastewater	0	0	1,967,000	0	0	0	1,967,000	1,967,000	No
35937	2027-007	Broadband/Fiber Connectivity	Other - Utilities (publicly owned)	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes
37401	2027-008	Parking Structure for Mainstreet	Transportation - Other	0	0	10,700,000	0	0	0	10,700,000	10,700,000	No
29857	2027-009	Grindstone Recreational Improvements	Facilities - Cultural Facilities	0	0	675,000	1,100,000	0	0	1,775,000	1,775,000	Yes
25443	2027-010	Emergency Operations Center & Dispatch Upgrade	Facilities - Fire Facilities	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
27943	2027-011	Airport Heavy Equipment	Equipment - Other	0	0	1,100,000	1,000,000	0	0	2,100,000	2,100,000	Yes
38466	2027-012	Emergency Sirens	Equipment - Public Safety Equipment	0	0	900,000	0	0	0	900,000	900,000	No
26280	2027-013	Solid Waste Dumpster Replacement	Other - Solid Waste	0	0	240,000	240,000	240,000	0	720,000	720,000	Yes
27715	2027-014	Ruidoso Pool Replacement	Facilities - Other	0	0	19,000,000	0	0	0	19,000,000	19,000,000	Yes
38482	2027-015	Water Tank Rehabilitation Projects Phase II	Water - Water Supply	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
26468	2027-016	Police Vehicle/Equipment Acquisition	Vehicles - Public Safety Vehicle	0	0	350,000	0	0	0	350,000	350,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
41408	2027-017	Airport Taxiway A & Apron Rehabilitation	Transportation - Airports	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
43297	2027-018	Fire Station 2 Bay Expansion	Facilities - Fire Facilities	0	60,000	600,000	0	0	0	660,000	660,000	No
41406	2027-019	Airport Master Plan	Transportation - Airports	0	0	100,000	0	0	0	100,000	100,000	No
33169	2028-001	Fire Mitigation Projects on Village Property	Other - Other	0	0	0	0	800,000	200,000	1,000,000	1,000,000	No
38465	2028-002	Airplane Sunshades and Vehicle Covered Parking	Transportation - Airports	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
43296	2028-003	Upper Canyon Emergency Relief Route	Transportation - Highways/Roads/Bridges	0	0	0	850,000	1,800,000	0	2,650,000	2,650,000	No
27942	2028-004	Airfield Pavement Maintenance	Transportation - Airports	0	0	0	1,030,000	0	0	1,030,000	1,030,000	Yes
33172	2028-005	Airport Runway and Taxiway Markings	Transportation - Airports	0	0	0	650,000	0	0	650,000	650,000	No
25420	2028-006	Street Department Vehicles and Equipment	Equipment - Other	0	0	0	1,646,000	0	0	1,646,000	1,646,000	Yes
26238	2028-007	Solid Waste Heavy Equipment	Other - Solid Waste	0	0	0	1,500,000	0	0	1,500,000	1,500,000	Yes
27813	2028-008	Purchase Fire Trucks	Vehicles - Public Safety Vehicle	0	0	0	3,000,000	0	0	3,000,000	3,000,000	No
28005	2028-009	Fire Hydrant Replacement	Equipment - Public Safety Equipment	0	0	0	500,000	0	0	500,000	500,000	Yes
38426	2028-010	Automated Weather Observation System Replacement	Transportation - Airports	0	0	0	500,000	0	0	500,000	500,000	No
33171	2028-011	Airport Crack Sealing	Transportation - Airports	0	0	0	500,000	0	0	500,000	500,000	No
27952	2028-012	Airport PFC at RWY 6-24	Transportation - Airports	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
42067	2028-013	Pedestrian Bridge over Mainstreet	Transportation - Highways/Roads/Bridges	0	0	0	1,300,000	7,000,000	0	8,300,000	8,300,000	No
25427	2029-001	Sidewalk Improvement & Midtown Pedestrian Access	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	750,000	0	750,000	750,000	No
34209	2029-002	Eagle Creek Well Field Improvements	Water - Water Supply	0	0	0	0	1,500,000	0	1,500,000	1,500,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
40077	2029-003	Solid Waste Convenience Center	Other - Solid Waste	0	0	0	0	4,000,000	0	4,000,000	4,000,000	No
27909	2029-004	Security Gates	Facilities - Libraries	0	0	0	0	35,000	0	35,000	35,000	No
25651	2029-005	Eagle Creek Sports Complex Lighting	Facilities - Cultural Facilities	0	0	0	0	1,000,000	0	1,000,000	1,000,000	Yes
38493	2029-006	Gavilan Canyon Underground Storage and Recovery	Water - Water Supply	0	0	0	0	2,250,000	0	2,250,000	2,250,000	Yes
27945	2029-007	Airport Terminal Rehabilitation	Facilities - Other	0	0	0	0	2,000,000	0	2,000,000	2,000,000	No
27941	2029-008	Airport Electrical Upgrades	Transportation - Airports	0	0	0	0	1,500,000	0	1,500,000	1,500,000	Yes
29894	2029-009	Airport Upgrade Improvements	Transportation - Airports	0	0	0	0	2,000,000	0	2,000,000	2,000,000	No
35878	2030-001	Ruidoso Bike Lane Project	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	0	1,355,000	1,355,000	1,355,000	Yes
21874	2030-002	Airport FBO Hanger	Facilities - Other	0	0	0	0	0	1,500,000	1,500,000	1,500,000	Yes
27946	2030-003	Airport Taxiway	Transportation - Airports	0	0	0	0	0	2,915,000	2,915,000	2,915,000	No
29869	2030-004	Horton Complex	Facilities - Administrative Facilities	500,000	0	0	0	0	1,600,000	2,100,000	1,600,000	No
35940	2030-005	Police Department Building Renovations	Facilities - Administrative Facilities	0	0	0	0	0	825,000	825,000	825,000	No
29517	2030-006	Purchase and Equip a Mobile Command Unit	Vehicles - Public Safety Vehicle	0	0	0	0	0	2,400,000	2,400,000	2,400,000	No
<b>Subtotal for Ruidoso</b>			67 projects	37,685,066	95,945,527	183,849,736	45,976,036	43,593,000	21,045,000	428,094,365	390,409,299	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank									Cost	Funded	
<b>Ruidoso Downs / 26005</b>												
34063	2026-001	City Hall	Facilities - Administrative Facilities	1,170,000	1,913,927	0	0	0	0	3,083,927	1,913,927	Yes
37068	2026-002	Hubbard Museum of the American West Renovations	Facilities - Museums	525,000	250,000	0	0	0	0	775,000	250,000	No
37493	2026-003	All American Park Splash Pad	Facilities - Other	0	205,000	0	0	0	0	205,000	205,000	No
38544	2026-004	Spaghetti Flats Water and Drainage Improvements	Water - Water Supply	0	3,102,530	0	0	0	0	3,102,530	3,102,530	Yes
37692	2027-001	Riverview Dr. Road and Waterline replacement	Water - Water Supply	0	0	719,000	0	0	0	719,000	719,000	No
23330	2027-002	Hubbard Museum of the American West ADA Ramp	Facilities - Museums	0	0	300,000	0	0	0	300,000	300,000	No
38546	2027-003	Colorado / Utah Water & Drainage Systems IMP.	Water - Water Supply	0	0	1,860,125	0	0	0	1,860,125	1,860,125	No
40095	2028-001	Hill Top Lane Paving and Drainage Improvements.	Transportation - Highways/Roads/Bridges	0	0	0	173,250	0	0	173,250	173,250	No
40093	2028-002	Palo Verde Roads and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	0	0	126,400	0	0	126,400	126,400	No
37491	2029-001	Baseball Field Renovations	Facilities - Other	0	0	0	0	255,149	0	255,149	255,149	No
41525	2029-002	Veterans Memorial	Facilities - Other	0	0	0	0	135,000	0	135,000	135,000	No
37494	2030-001	Community Youth Center	Facilities - Other	0	0	0	0	0	2,894,000	2,894,000	2,894,000	Yes
41495	2030-002	Tracked Skid Loader	Equipment - Other	0	0	0	0	0	105,000	105,000	105,000	No
<b>Subtotal for Ruidoso Downs</b>			13 projects	1,695,000	5,471,457	2,879,125	299,650	390,149	2,999,000	13,734,381	12,039,381	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>San Jon / 10003</b>												
40285	2026-001	Water System Improvement Project	Water - Water Supply	0	500,000	250,000	0	0	0	750,000	750,000	Yes
22949	2026-002	Public Park Improvements	Facilities - Other	320,000	500,000	0	0	0	0	820,000	500,000	No
38501	2026-003	City Vehicles	Equipment - Other	0	75,000	0	0	0	0	75,000	75,000	No
43018	2026-004	Fire Truck Project	Equipment - Public Safety Equipment	0	500,000	0	0	0	0	500,000	500,000	No
37655	2026-005	Rt 66/Main Avenue Revitalization	Facilities - Other	0	0	50,000	0	0	0	50,000	50,000	No
37548	2026-006	Housing	Facilities - Health-Related Cap Infrastructure	0	0	50,000	0	0	0	50,000	50,000	No
19613	2027-001	Wastewater Treatment Improvements	Water - Wastewater	1,698,801	0	660,000	650,000	0	0	3,008,801	1,310,000	Yes
37610	2027-002	Community Center Parking Lot	Transportation - Other	0	0	750,000	0	0	0	750,000	750,000	No
41541	2027-003	City Hall Building Solar Panels	Facilities - Administrative Facilities	0	0	525,000	0	0	0	525,000	525,000	No
37446	2028-001	Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	750,000	0	0	750,000	750,000	Yes
43051	2028-002	City Hall Renovation	Facilities - Administrative Facilities	0	0	0	100,000	0	0	100,000	100,000	No
<b>Subtotal for San Jon</b>			11 projects	2,018,801	1,575,000	2,285,000	1,500,000	0	0	7,378,801	5,360,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>San Ysidro / 29185</b>												
26923	2026-001	Village Complex Parking	Transportation - Transit	0	50,000	0	0	0	0	50,000	50,000	No
30009	2026-002	Community Garden/Water Reuse	Other - Other	0	0	0	17,600	0	0	17,600	17,600	No
24440	2026-003	Land Easement Acquisition	Water - Wastewater	0	0	20,000	20,000	20,000	40,000	100,000	100,000	No
11314	2026-004	Fire Dept./Cemetery/Health Center	Facilities - Administrative Facilities	0	0	0	1,123,600	0	0	1,123,600	1,123,600	No
9622	2027-001	Tourism Business Ctr.	Facilities - Other	0	0	0	0	460,000	0	460,000	460,000	No
26928	2027-002	Park/Rodeo Arena/Baseball Field/Water Reclaim.	Other - Other	0	0	0	0	100,000	0	100,000	100,000	No
16496	2027-003	Water Storage Tank Rerfurbishment	Water - Water Supply	0	75,000	75,000	0	0	0	150,000	150,000	No
22409	2028-001	Pedestrian Walkway/Bike Path	Transportation - Bike/Pedestrian/Equestrian	333,413	0	300,000	0	0	0	633,413	300,000	No
15400	2028-002	Wastewater Treatment Plant San Ysidro	Facilities - Administrative Facilities	0	0	0	0	0	1,819,800	1,819,800	1,819,800	No
14926	2028-003	Pedestrian Bridge over US/550	Transportation - Other	0	0	0	0	0	1,512,000	1,512,000	1,512,000	No
30002	2028-004	Renewable Energy	Other - Other	0	0	0	0	0	150,000	150,000	150,000	No
43334	2029-001	Solar Lights Hwy 550	Transportation - Lighting	0	0	0	20,000	80,000	0	100,000	100,000	No
<b>Subtotal for San Ysidro</b>			12 projects	333,413	125,000	395,000	1,181,200	660,000	3,521,800	6,216,413	5,883,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Santa Clara / 08003</b>													
38959	2026-001	City Park Improvements	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No	
42043	2026-002	Maintenance Department Equipment	Equipment - Other	0	50,000	0	0	0	0	50,000	50,000	No	
12080	2026-003	Affordable Housing Opportunities	Other - Other	0	500,000	0	0	0	0	500,000	500,000	No	
38963	2026-004	Commercial Buildings Economic Development	Facilities - Other	0	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	No	
25043	2026-005	Village of Santa Clara Animal Shelter Improvements	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No	
33381	2026-006	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	
42044	2026-007	Regional Water Project	Water - Water Supply	4,750,000	20,000,000	20,000,000	0	0	0	44,750,000	40,000,000	Yes	
24012	2026-008	Copper Trails Pedestrian and Bicycle Path	Transportation - Bike/Pedestrian/Equ eustrian	0	400,000	0	0	0	0	400,000	400,000	No	
30020	2026-009	Village of Santa Clara Sewer System Improvements	Water - Wastewater	0	350,000	0	0	0	0	350,000	350,000	No	
25052	2026-010	Oak Street bridge Improvements	Transportation - Highways/Roads/B ridges	0	900,000	0	0	0	0	900,000	900,000	No	
25050	2026-012	Digital Radios	Equipment - Public Safety Equipment	0	75,000	0	0	0	100,000	175,000	175,000	No	
15209	2026-013	Village of Santa Clara Water Systems Improvements	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No	
38962	2026-014	Construct Police Department Building	Facilities - Administrative Facilities	0	750,000	0	0	0	0	750,000	750,000	No	
29062	2026-015	Cemetery Improvements	Facilities - Other	0	200,000	0	0	0	0	200,000	200,000	No	
34191	2026-016	Sidewalk Improvements	Transportation - Bike/Pedestrian/Equ eustrian	0	500,000	0	0	0	0	500,000	500,000	No	
21358	2026-017	Develop a 40 Year Water Plan	Water - Other	0	60,000	0	0	0	0	60,000	60,000	No	
34186	2026-018	Senior Center Improvements	Facilities - Senior Facilities	0	200,000	0	0	0	0	200,000	200,000	No	
34189	2026-019	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 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
25047	2026-020	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
21357	2026-021	Community Center Improvements	Facilities - Other	50,000	50,000	50,000	0	0	0	150,000	100,000	No
25039	2026-022	Fire Vehicle	Facilities - Fire Facilities	0	400,000	0	0	0	0	400,000	400,000	No
36517	2026-023	Develop Comprehensive Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
42047	2026-024	Broadband Improvements	Other - Utilities (publicly owned)	0	600,000	0	0	0	0	600,000	600,000	No
14254	2029-001	Frontage Road Improvements	Transportation - Highways/Roads/Bridges	0	750,000	0	0	0	0	750,000	750,000	No
<b>Subtotal for Santa Clara</b>			24 projects	4,800,000	32,085,000	21,050,000	1,000,000	250,000	100,000	59,285,000	54,485,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Santa Fe / 01001</b>													
41216	2026-001	Permanent & Transitional Housing End Homelessness	Facilities - Other	4,200,000	5,000,000	15,000,000	0	0	0	24,200,000	20,000,000	Yes	
41218	2026-002	Replacement Paseo Real Wstewtr Reclamation Fac	Other - Utilities (publicly owned)	2,100,000	4,500,000	100,000,000	0	0	0	106,600,000	104,500,000	Yes	
39893	2026-003	Arroyo De Los Chamisos/Richards Ave	Transportation - Bike/Pedestrian/Equestrian	1,525,000	2,500,000	20,000,000	0	0	0	24,025,000	22,500,000	Yes	
32333	2026-004	Airport Terminal Expansion Phase II	Transportation - Airports	2,000,000	10,000,000	8,000,000	0	0	0	20,000,000	18,000,000	Yes	
36137	2026-005	Midtown Redevelopment Infrastructure Improvements	Facilities - Housing-Related Cap Infrastructure	7,800,000	5,000,000	20,000,000	0	0	0	32,800,000	25,000,000	Yes	
41205	2026-006	Genoveva Chavez Critical Repair & Replacements	Facilities - Administrative Facilities	0	2,500,000	2,500,000	0	0	0	5,000,000	5,000,000	Yes	
40054	2026-007	MRC Soccer Valley Expansion	Facilities - Other	6,975,000	0	5,750,000	0	0	0	12,725,000	5,750,000	Yes	
40038	2026-008	Fire Station Remodels for Response	Facilities - Public Safety Facilities	0	4,200,000	1,300,000	1,000,000	0	0	6,500,000	6,500,000	Yes	
39332	2026-009	San Juan Chama Return Flow Project	Water - Water Supply	6,000,000	30,000,000	14,000,000	0	0	0	50,000,000	44,000,000	Yes	
39115	2026-010	Canyon Road Water Treatment Plant	Water - Water Supply	1,000,000	16,500,000	0	0	0	0	17,500,000	16,500,000	Yes	
36136	2026-011	21st Century Midtown Library & Community Center	Facilities - Libraries	300,000	2,500,000	0	0	0	0	2,800,000	2,500,000	Yes	
38547	2026-012	South Capital Area Road Reconstruction	Transportation - Highways/Roads/Bridges	0	800,000	200,000	7,000,000	0	0	8,000,000	8,000,000	Yes	
42405	2026-013	Essential Pavement Rehab Arterials & Collector Rds	Transportation - Highways/Roads/Bridges	3,000,000	5,350,000	4,650,000	0	0	0	13,000,000	10,000,000	Yes	
42404	2026-014	Airport Road Pavement & Drainage Improvements	Transportation - Airports	0	1,000,000	4,000,000	0	0	0	5,000,000	5,000,000	Yes	
42802	2026-015	Pavement Rehab & Preservation on Residential Roads	Transportation - Highways/Roads/Bridges	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes	
34780	2026-016	Regional Airport Access Road from NM599	Transportation - Highways/Roads/Bridges	5,000,000	0	6,000,000	0	0	0	11,000,000	6,000,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
										Project	Not Yet	
Project										Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030			
42554	2026-017	Santa Fe Regional Airport Parking Structure	Transportation - Airports	0	3,000,000	17,500,000	0	0	0	20,500,000	20,500,000	Yes
42408	2026-018	Zozobra Field at Fort Marcy Park Renovations	Facilities - Other	5,000,000	0	0	9,500,000	0	0	14,500,000	9,500,000	Yes
41182	2026-019	Camino Carlos Rey Neighborhood Traffic Safety	Transportation - Bike/Pedestrian/Equestrian	20,000	260,000	620,000	0	0	0	900,000	880,000	Yes
36178	2026-020	Santa Fe Median Beautification Phase I	Transportation - Medians	1,720,000	0	1,000,000	830,000	0	0	3,550,000	1,830,000	Yes
39891	2026-021	Acequia Trail Extension (Otowi to La Cieneguita)	Transportation - Bike/Pedestrian/Equestrian	0	1,000,000	0	2,500,000	0	0	3,500,000	3,500,000	Yes
33692	2026-022	Alameda/Delgado Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	1,000,000	0	4,000,000	0	0	5,000,000	5,000,000	Yes
34519	2026-023	McClure Dam Outlet Rehabilitation	Water - Water Supply	0	25,000,000	0	0	0	0	25,000,000	25,000,000	Yes
39331	2026-024	Canyon Road Water Chemical Feed Upgrades	Water - Water Supply	0	500,000	4,000,000	0	0	0	4,500,000	4,500,000	Yes
41181	2026-025	Santa Fe River Pedestrian Bridge at Shelby St	Facilities - Other	240,000	219,600	1,020,000	0	0	0	1,479,600	1,239,600	Yes
36503	2026-026	New City Services Center	Facilities - Administrative Facilities	52,000	948,000	70,000,000	0	0	0	71,000,000	70,948,000	Yes
37526	2026-027	Governor Miles Reconstruction	Facilities - Administrative Facilities	810,000	190,000	2,000,000	0	0	0	3,000,000	2,190,000	Yes
36164	2026-028	Henry Lynch Reconstruction	Transportation - Highways/Roads/Bridges	917,589	7,000,000	0	0	0	0	7,917,589	7,000,000	Yes
34524	2026-029	Historic Renovations City of SF Main Library	Facilities - Libraries	44,600	1,600,000	10,000,000	400,000	0	0	12,044,600	12,000,000	No
37155	2026-030	MRC Irrigation System Upgrades	Water - Storm/Surface Water Control	0	500,000	8,000,000	0	0	0	8,500,000	8,500,000	Yes
37528	2026-031	St.Mikes Rail Trail Underpass Project	Transportation - Bike/Pedestrian/Equestrian	1,169,437	20,000,000	0	0	0	0	21,169,437	20,000,000	Yes
41206	2026-032	Municipal Court Facility Improvements	Facilities - Administrative Facilities	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
Project										Project	Not Yet	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?
37521	2026-033	New Fire Station #2	Facilities - Fire Facilities	4,520,000	0	6,280,000	1,200,000	0	0	12,000,000	7,480,000	Yes
25230	2026-034	New Fire Training Facility Planning	Facilities - Fire Facilities	0	500,000	0	0	0	0	500,000	500,000	No
39165	2026-035	Pacheco Street Bicycle & Pedestrian Improvements	Transportation - Bike/Pedestrian/Equestrian	500,000	0	1,000,000	0	0	0	1,500,000	1,000,000	Yes
41208	2026-036	Parks Irrigation Upgrades	Facilities - Administrative Facilities	0	500,000	4,500,000	0	0	0	5,000,000	5,000,000	Yes
41224	2026-037	Paseo Real Maintenance Building Construction	Facilities - Other	0	2,200,000	3,800,000	0	0	0	6,000,000	6,000,000	Yes
41223	2026-038	Paseo Real Headwork & Prelim Treatment Renovations	Facilities - Other	0	20,000,000	0	0	0	0	20,000,000	20,000,000	No
41225	2026-039	Paseo Real Ultraviolet Disinfection Equipment	Equipment - Other	0	10,000,000	0	0	0	0	10,000,000	10,000,000	No
40030	2026-040	Pickleball Complex - Fort Marcy Park	Facilities - Housing-Related Cap Infrastructure	1,350,000	200,000	0	0	0	0	1,550,000	200,000	No
37523	2026-041	Pressure Release Valve SCADA Implementation	Water - Other	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	No
37524	2026-042	Priority Line Replacements	Water - Water Supply	0	800,000	800,000	800,000	800,000	800,000	4,000,000	4,000,000	No
41462	2026-043	Ragle Park Baseball Field Upgrades	Facilities - Administrative Facilities	1,200,000	4,000,000	300,000	0	0	0	5,500,000	4,300,000	Yes
41187	2026-044	Railyard Corridor Safety Improvements	Facilities - Other	0	100,000	650,000	0	0	0	750,000	750,000	Yes
41204	2026-045	Regional Traffic Management Center Study	Transportation - Lighting	0	1,000,000	0	6,000,000	0	0	7,000,000	7,000,000	Yes
41201	2026-046	Rodeo Rd - St Francis Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	1,000,000	0	5,000,000	0	0	6,000,000	6,000,000	Yes
41211	2026-047	Cerro Gordo - Upper Canyon Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	125,000	225,000	8,450,000	0	0	8,800,000	8,800,000	Yes
32424	2026-048	Security for Water Source and Storage Sites	Water - Water Supply	0	700,000	600,000	0	0	0	1,300,000	1,300,000	Yes
22909	2026-049	Southside Transit Center	Facilities - Administrative Facilities	350,000	3,500,000	500,000	0	0	0	4,350,000	4,000,000	Yes
23272	2026-050	SWAN Park Phase II	Facilities - Other	458,943	0	750,000	12,450,000	0	0	13,658,943	13,200,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
40211	2026-051	Water & Sewer Expansion to West Alameda Rd	Water - Wastewater	0	2,700,000	0	0	0	0	2,700,000	2,700,000	Yes
40213	2026-052	Water Line Extension to Underserved Mutt Nelson Rd	Water - Water Supply	0	6,500,000	0	0	0	0	6,500,000	6,500,000	Yes
29762	2026-053	Calle Po Ae Pi Extension	Transportation - Highways/Roads/Bridges	0	900,000	0	2,100,000	0	0	3,000,000	3,000,000	Yes
33698	2026-054	Paseo de Peralta - SF River Bridge Rehab	Transportation - Highways/Roads/Bridges	0	700,000	2,800,000	0	0	0	3,500,000	3,500,000	Yes
38553	2026-055	Santa Fe River Trail Extension & River Restoration	Transportation - Bike/Pedestrian/Equestrian	68,000	2,000,000	0	12,932,000	0	0	15,000,000	14,932,000	Yes
38554	2026-056	Bishop's Lodge Road Reconstruction	Transportation - Highways/Roads/Bridges	1,039,437	35,000,000	0	0	0	0	36,039,437	35,000,000	Yes
38555	2026-057	Rufina St & Lopez Lane Intersection Improvements	Transportation - Highways/Roads/Bridges	50,000	950,000	0	4,000,000	0	0	5,000,000	4,950,000	Yes
39897	2026-058	Lopez Lane Bicycle & Pedestrian Improvements	Transportation - Bike/Pedestrian/Equestrian	0	1,200,000	0	3,800,000	0	0	5,000,000	5,000,000	Yes
39899	2026-059	Midtown Campus Trail	Transportation - Bike/Pedestrian/Equestrian	0	700,000	0	2,300,000	0	0	3,000,000	3,000,000	Yes
39904	2026-060	NM Central Trail	Transportation - Bike/Pedestrian/Equestrian	0	700,000	0	2,300,000	0	0	3,000,000	3,000,000	Yes
42403	2026-061	Cerro Gordo Paving & Drainage	Facilities - Administrative Facilities	0	1,500,000	1,000,000	10,900,000	0	0	13,400,000	13,400,000	Yes
42413	2026-062	Agua Fria Corridor Improvements	Transportation - Bike/Pedestrian/Equestrian	110,000	1,390,000	5,500,000	0	0	0	7,000,000	6,890,000	Yes
42414	2026-063	Arroyo San Antonio Drainage Improvements	Water - Storm/Surface Water Control	0	500,000	2,500,000	2,500,000	0	0	5,500,000	5,500,000	Yes
42415	2026-064	Arroyo Torreon Channel Improvements	Water - Storm/Surface Water Control	1,668,750	2,225,000	0	0	0	0	3,893,750	2,225,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
42416	2026-065	Buckman Road Pavement Reconstruction	Transportation - Highways/Roads/Bridges	105,199	2,500,000	0	0	0	0	2,605,199	2,500,000	Yes
42417	2026-066	Calle Nopal Storm Drainage Improvements	Water - Storm/Surface Water Control	0	300,000	900,000	0	0	0	1,200,000	1,200,000	Yes
42418	2026-067	2025 CIPP Sewer Rehabilitation Project	Water - Wastewater	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
42419	2026-068	2026 CIPP Sewer Rehabilitation Project	Water - Wastewater	0	0	3,000,000	0	0	0	3,000,000	3,000,000	No
42420	2026-069	El Lucreo Multi-Use Horizontal Development	Economic Development	250,000	5,200,000	0	0	0	0	5,450,000	5,200,000	Yes
42421	2026-070	Flood Risk Mitigation at Marc Brandt Park	Water - Storm/Surface Water Control	0	350,000	0	3,000,000	0	0	3,350,000	3,350,000	Yes
42422	2026-071	Arroyo Chamiso Extension Connecting E. & W. Zia Rd	Transportation - Highways/Roads/Bridges	300,000	200,000	1,000,000	0	0	0	1,500,000	1,200,000	Yes
42423	2026-072	Pergola Replacement at Amelia White Park	Facilities - Health-Related Cap Infrastructure	50,000	50,000	830,000	0	0	0	930,000	880,000	Yes
42424	2026-073	Police Department Facility Improvements	Facilities - Administrative Facilities	0	100,000	900,000	0	0	0	1,000,000	1,000,000	Yes
42425	2026-074	Rio Vista/Alamo Culvert Improvements	Water - Storm/Surface Water Control	0	250,000	950,000	0	0	0	1,200,000	1,200,000	Yes
40055	2026-075	Water History Park Educational Signage	Facilities - Cultural Facilities	350,000	80,000	0	0	0	0	430,000	80,000	No
37157	2026-077	Electric Vehicle Charging Stations	Facilities - Housing-Related Cap Infrastructure	0	380,000	500,000	250,000	0	0	1,130,000	1,130,000	Yes
41192	2026-078	Lactation Pods State of New Mexico Initiative	Facilities - Administrative Facilities	0	360,000	0	0	0	0	360,000	360,000	No
33678	2026-079	Transit Fixed Route Vehicle Replacement	Equipment - Other	0	676,642	676,642	0	0	0	1,353,284	1,353,284	No
42429	2026-080	Transit Bus Shelters	Transportation - Transit	0	700,000	0	0	0	0	700,000	700,000	No
42470	2026-081	Fire Fighting Equipment	Equipment - Public Safety Equipment	0	150,000	0	0	0	0	150,000	150,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded	2026	2027	2028	2029	2030	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
40029	2026-082	Ashbaugh Infiltration Project	Water - Storm/Surface Water Control	506,575	168,860	3,573,565	0	0	0	4,249,000	3,742,425	Yes
41193	2026-083	Galisteo Alameda Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	1,000,000	0	4,000,000	0	0	5,000,000	5,000,000	Yes
42426	2026-084	West Alameda St Reconstruction	Transportation - Highways/Roads/Bridges	1,200,000	3,300,000	16,000,000	0	0	0	20,500,000	19,300,000	Yes
32419	2027-001	Chemical Storage and Feed System Rehabilitation	Water - Wastewater	0	0	150,000	575,000	0	0	725,000	725,000	Yes
<b>Subtotal for Santa Fe</b>			84 projects	63,950,530	272,673,102	376,275,207	107,937,000	950,000	950,000	822,735,839	758,785,309	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Santa Rosa / 24001</b>												
24509	2026-001	Power Dam Improvements	Facilities - Other	3,492,000	500,000	0	0	0	0	3,992,000	500,000	No
36753	2026-002	Water System Improvements	Water - Other	0	676,000	800,000	800,000	800,000	800,000	3,876,000	3,876,000	Yes
26988	2026-003	South 5th Street Improvements	Transportation - Other	25,800	1,287,361	0	0	0	0	1,313,161	1,287,361	Yes
12029	2026-004	Park Improvements	Facilities - Other	458,000	458,000	500,000	500,000	50,000	392,000	2,358,000	1,900,000	Yes
36758	2026-005	Wastewater System Improvements	Water - Wastewater	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000	5,000,000	Yes
41867	2026-006	Trash Truck	Vehicles - Other	0	550,000	0	0	0	0	550,000	550,000	No
42946	2026-007	potable and Non-Potable Water distribution Centers	Facilities - Administrative Facilities	0	950,000	1,550,000	0	0	0	2,500,000	2,500,000	No
41879	2027-001	New Police Unitys-Police Dept	Facilities - Administrative Facilities	0	250,000	200,000	0	0	0	450,000	450,000	Yes
22361	2027-002	Golf Course Improvements	Facilities - Other	0	275,000	0	0	0	0	275,000	275,000	Yes
9945	2027-003	Animal Shelter	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
11744	2027-004	Maintenance Vehicles	Equipment - Other	0	300,000	100,000	200,000	0	0	600,000	600,000	Yes
24749	2027-005	Transfer Station Improvements	Other - Solid Waste	0	0	890,000	400,000	0	0	1,290,000	1,290,000	Yes
10485	2027-006	Miscellaneous Equip/Police Dept	Equipment - Public Safety Equipment	0	0	400,000	0	0	0	400,000	400,000	No
14095	2027-007	Bridge Across Pecos River	Transportation - Highways/Roads/Bridges	0	0	3,600,000	0	0	0	3,600,000	3,600,000	Yes
9641	2028-001	Downtown Improv Santa Rosa	Transportation - Other	0	0	310,000	310,000	310,000	310,000	1,240,000	1,240,000	Yes
15474	2028-002	Security Fence-Water Wells and Water Tanks	Equipment - Other	0	0	360,000	360,000	0	0	720,000	720,000	Yes
12028	2028-003	El Rito Creek Coor Master Plan	Transportation - Bike/Pedestrian/Equ eustrian	0	0	25,000	50,000	0	0	75,000	75,000	No
12031	2028-004	Park Lake Ballfield Parking Lot	Facilities - Other	0	0	100,000	200,000	0	0	300,000	300,000	No
10604	2028-005	Fire Hydrants Replace/Installation	Equipment - Public Safety Equipment	0	0	600,000	0	0	0	600,000	600,000	Yes
24748	2028-006	Fire Station Improvements	Facilities - Fire Facilities	0	0	225,000	200,000	0	0	425,000	425,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
11790	2028-007	Phase II Moise Memorial Library	Facilities - Libraries	0	0	60,000	0	0	0	60,000	60,000	No
11791	2028-008	Softball Complex	Facilities - Other	0	0	88,000	350,000	0	0	438,000	438,000	Yes
12054	2028-009	New Playground Equip-City Parks	Facilities - Other	0	0	65,000	50,000	50,000	0	165,000	165,000	No
11746	2028-010	Multi-Use Arena Capital Improv	Facilities - Cultural Facilities	0	0	75,000	100,000	0	0	175,000	175,000	Yes
14096	2029-001	Equip-Parks and Streets Dept	Equipment - Other	0	0	100,000	100,000	0	0	200,000	200,000	No
11794	2029-002	Walk/Bike Trails El Rito Cr/Pecos	Transportation - Bike/Pedestrian/Equ	0	0	50,000	500,000	0	0	550,000	550,000	Yes
24751	2029-003	Solar Improvements	Facilities - Administrative Facilities	0	0	350,000	300,000	0	0	650,000	650,000	No
24757	2029-004	Recycling Facility	Facilities - Other	0	0	0	550,000	400,000	0	950,000	950,000	Yes
10502	2029-005	Computer System-Police Units Santa Rosa	Equipment - Public Safety Equipment	0	0	0	280,000	0	0	280,000	280,000	No
26984	2029-006	South 4th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	160,000	1,000,000	0	1,160,000	1,160,000	No
22356	2029-007	West Side Improvements	Facilities - Other	0	0	0	760,000	200,000	0	960,000	960,000	No
11890	2029-008	Pecos River Trails	Transportation - Bike/Pedestrian/Equ	0	0	0	280,500	0	0	280,500	280,500	Yes
11792	2029-009	Trails Along SR91	Transportation - Bike/Pedestrian/Equ	0	0	0	105,000	150,000	0	255,000	255,000	No
24756	2029-010	Airport Hangers	Transportation - Airports	0	0	0	725,000	800,000	0	1,525,000	1,525,000	No
31447	2030-001	Storage Buildings	Other - Other	0	0	0	150,000	250,000	0	400,000	400,000	No
15341	2030-002	RR Dam I and II (Tres Lagunas Dam)	Facilities - Other	0	0	0	225,000	550,000	350,000	1,125,000	1,125,000	Yes
10504	2030-003	New Public Safety Bldg	Facilities - Administrative Facilities	0	0	0	0	795,000	450,000	1,245,000	1,245,000	No
36810	2030-004	Airport Pilot Lounge	Facilities - Other	0	0	0	0	220,000	0	220,000	220,000	No
10592	2030-005	New Weapons-Police Dept	Other - Other	0	0	0	0	9,000	9,000	18,000	18,000	No
38542	2030-006	LED Roadway Lighting Upgrades	Transportation - Lighting	0	0	0	0	1,700,000	0	1,700,000	1,700,000	No
12030	2030-007	Perch Lake Improvements	Facilities - Other	0	0	0	0	335,000	50,000	385,000	385,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded	2026	2027	2028	2029	2030	Total	Amount	
ID	Year Rank	Project Title	Category	to date						Project	Not Yet	Phases?
										Cost	Funded	
19962	2030-008	Business and Market Center	Facilities - Administrative Facilities	325,000	0	0	0	2,355,000	0	2,680,000	2,355,000	Yes
24750	2030-009	Solar Hi mast Lighting	Transportation - Lighting	0	0	0	0	1,880,000	0	1,880,000	1,880,000	Yes
32723	2030-010	Effluent Water System	Water - Wastewater	50,000	0	0	0	2,000,000	0	2,050,000	2,000,000	No
33914	2030-011	West Side Park Bathrooms	Facilities - Other	0	0	0	0	240,000	180,000	420,000	420,000	Yes
14023	2030-012	Street Improv-Citywide	Transportation - Highways/Roads/Bridges	0	0	7	0	2,819,147	1,500,000	4,319,154	4,319,154	Yes
17965	2030-013	Housing Development-Infrastructure	Facilities - Health-Related Cap Infrastructure	0	0	0	0	532,500	532,500	1,065,000	1,065,000	Yes
24198	2030-014	Aquatic Eco System Improvements	Facilities - Cultural Facilities	0	0	0	0	665,000	650,000	1,315,000	1,315,000	Yes
21810	2030-015	Phase III Blue Hole Dive and Convention Center	Facilities - Convention Facilities	0	0	0	0	925,000	750,000	1,675,000	1,675,000	Yes
<b>Subtotal for Santa Rosa</b>			49 projects	4,650,800	6,396,361	11,448,007	8,655,500	20,035,647	6,973,500	58,159,815	53,509,015	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Silver City / 08004</b>												
39801	2026-001	Silver City City Hall Annex Renovation	Facilities - Administrative Facilities	700,000	1,500,000	2,000,000	0	0	0	4,200,000	3,500,000	No
39628	2026-002	Silver City Gough Park Improvements	Other - Other	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000	No
37423	2026-003	Silver City Vistas De Plata Drainage Improvements	Water - Storm/Surface Water Control	3,338,000	1,500,000	0	0	0	0	4,838,000	1,500,000	Yes
41394	2026-004	Construction of Mill Road Sewer Bypass	Water - Wastewater	140,000	750,000	0	0	0	0	890,000	750,000	No
41414	2026-005	Regional Water Project	Water - Water Supply	4,850,000	20,000,000	20,000,000	20,000,000	20,000,000	0	84,850,000	80,000,000	Yes
23577	2026-006	North Swan St Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	350,000	2,500,000	2,500,000	0	0	0	5,350,000	5,000,000	Yes
41373	2026-007	Brewer Hill Water System Improvements	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	No
43001	2026-008	Regional Behavioral Health Care Facility	Facilities - Health-Related Cap Infrastructure	0	150,000	10,925,000	3,925,000	0	0	15,000,000	15,000,000	Yes
40313	2026-009	Silver City Homeless Shelter	Facilities - Other	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
42485	2026-010	Silver City Sheriff Posse Rd Improvements	Transportation - Highways/Roads/Bridges	0	350,000	350,000	3,400,000	3,400,000	0	7,500,000	7,500,000	Yes
24003	2026-011	Silver City Golf Course Infrastructure Upgrades	Water - Wastewater	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
11625	2026-012	Historic Waterworks Rehabilitation Project	Facilities - Cultural Facilities	1,800,000	500,000	500,000	0	0	0	2,800,000	1,000,000	Yes
40111	2026-013	Silver City Mountain View Rd Water Line Extension	Water - Water Supply	0	675,000	0	0	0	0	675,000	675,000	No
42912	2026-014	Silver City Penny Park Improvements	Facilities - Other	0	50,000	150,000	0	0	0	200,000	200,000	No
21297	2026-015	Silco Theater Improvements	Facilities - Administrative Facilities	175,000	175,000	175,000	0	0	0	525,000	350,000	Yes
33706	2026-016	Silver City Museum Building Maintenance & Upgrades	Facilities - Museums	27,427	410,000	50,000	0	0	0	487,427	460,000	Yes
42799	2026-017	West Kelly St. Drainage & Road Improvements	Transportation - Highways/Roads/Bridges	0	50,000	650,000	0	0	0	700,000	700,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project					Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
35777	2026-018	Silver City Memory Lane Drainage Improvements	Other - Other	100,000	200,000	200,000	0	0	0	500,000	400,000	Yes	
29178	2026-019	Drainage Improvements on Yankie Street	Transportation - Highways/Roads/Bridges	0	300,000	0	0	0	0	300,000	300,000	No	
42913	2026-020	La Capilla Park & Open Space Improvements	Facilities - Cultural Facilities	0	80,000	170,000	0	0	0	250,000	250,000	No	
42486	2026-021	Silver City Fowler Ave Improvements	Transportation - Highways/Roads/Bridges	0	100,000	500,000	0	0	0	600,000	600,000	Yes	
37417	2026-022	Scott Park Southwest Field Repairs	Facilities - Other	0	450,000	0	0	0	0	450,000	450,000	No	
42914	2026-023	Silver City Trails & Openspace Improvements	Transportation - Bike/Pedestrian/Equestrian	0	350,000	150,000	0	0	0	500,000	500,000	No	
13358	2026-024	Silver City Big Ditch Park Improvements	Facilities - Other	0	250,000	400,000	750,000	0	0	1,400,000	1,400,000	Yes	
42800	2026-025	College, Bullard, & Pope St Intersection Plan	Transportation - Highways/Roads/Bridges	0	90,000	0	0	0	0	90,000	90,000	No	
35816	2026-026	Silver City Memory Lane Entrance Improvements	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No	
39841	2026-027	Silver City Aquatic Center	Facilities - Administrative Facilities	0	330,000	4,500,000	4,500,000	4,000,000	750,000	14,080,000	14,080,000	Yes	
31325	2026-028	Upgrades to Silver City Fire and Rescue Equipment	Equipment - Public Safety Equipment	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No	
33758	2026-029	Pine Street Drainage Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No	
40187	2026-031	Silver City 12th Street Road Improvements	Transportation - Highways/Roads/Bridges	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000	Yes	
25036	2026-032	Silver City Improvements on Cactus St 20th to 22nd	Transportation - Highways/Roads/Bridges	0	125,000	0	0	0	0	125,000	125,000	No	
27770	2026-033	Silver City Black Street Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No	
22987	2026-034	Water System Master Plan Update	Water - Other	0	75,000	0	0	0	0	75,000	75,000	No	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
14127	2026-035	Silver City 6th Street Sidewalk Improvements	Transportation - Bike/Pedestrian/Equestrian	0	500,000	0	0	0	0	500,000	500,000	No
23312	2026-036	Silver City Sewer System Master Plan Update	Water - Other	0	50,000	0	0	0	0	50,000	50,000	No
15333	2026-037	Silver City Virginia St Sewer Improvements	Water - Other	0	550,000	0	0	0	0	550,000	550,000	No
16928	2026-038	Frank's Wellfield Transmission Line Replacement	Water - Water Supply	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
23938	2026-039	Silver City Wastewater Treatment Plant/New Lab	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
33759	2026-040	Drainage Improvements on Crestway & Crescent Drive	Transportation - Highways/Roads/Bridges	0	200,000	0	0	0	0	200,000	200,000	Yes
25952	2026-041	Street and Drainage Improvements on Hidden Way	Transportation - Highways/Roads/Bridges	0	125,000	0	0	0	0	125,000	125,000	No
29174	2026-042	Trail Improvements PA and Silva Creek	Transportation - Bike/Pedestrian/Equestrian	0	100,000	50,000	50,000	50,000	0	250,000	250,000	No
25953	2026-043	Street and Drainage Improvements on Florence St	Transportation - Highways/Roads/Bridges	0	440,000	0	0	0	0	440,000	440,000	No
21276	2026-044	Reroof City Buildings	Facilities - Administrative Facilities	0	75,000	75,000	75,000	75,000	75,000	375,000	375,000	No
39598	2026-045	Silver City Recreation Facility	Facilities - Administrative Facilities	16,750,000	100,000	0	0	0	0	16,850,000	100,000	No
41415	2026-046	Greenways Plan	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
23306	2027-001	Silver City Anderson Well Replacement	Water - Water Supply	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
38948	2027-002	Silver City Little Walnut Storage Tank	Water - Other	0	0	750,000	0	0	0	750,000	750,000	No
16170	2027-003	New Well Construction - Woodward	Water - Water Supply	0	0	750,000	0	0	0	750,000	750,000	No
14045	2027-004	Silver City Little Walnut Improvements	Transportation - Highways/Roads/Bridges	6,334,000	0	3,000,000	2,000,000	0	0	11,334,000	5,000,000	Yes
41391	2027-005	Woodward Wellfield Water Tank Interior/Exterior Re	Water - Water Supply	0	0	950,000	0	0	0	950,000	950,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
22021	2027-006	Repair and Update Silver City Library	Facilities - Libraries	0	0	3,250,000	0	0	0	3,250,000	3,250,000	No
39854	2027-007	Silver City 32nd St Bypass Improvements	Transportation - Highways/Roads/B ridges	0	0	800,000	3,200,000	0	0	4,000,000	4,000,000	Yes
41402	2027-008	Museum Offsite Storage Upgrade	Facilities - Museums	0	0	10,000	350,000	0	0	360,000	360,000	No
24949	2027-009	Mountain View Road Sewer Extension	Water - Other	0	0	5,600,000	0	0	0	5,600,000	5,600,000	No
37395	2027-010	Chloride North Water Storage Tank Renovations	Water - Water Supply	0	0	400,000	0	0	0	400,000	400,000	No
39495	2027-011	Silver City Fire Dept Ladder Truck	Facilities - Administrative Facilities	0	0	2,000,000	0	0	0	2,000,000	2,000,000	No
42508	2027-012	San Vicente Sewer Main Inspection and Repair	Water - Wastewater	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
14035	2028-001	Silver City Cain Drive Rd Improvements	Transportation - Highways/Roads/B ridges	0	0	0	0	648,000	0	648,000	648,000	No
11815	2028-002	Silver City Parks - Fall Zones	Facilities - Other	0	0	0	0	100,000	0	100,000	100,000	No
39998	2028-003	Silver City Public Safety Complex	Facilities - Administrative Facilities	0	0	0	0	9,800,000	0	9,800,000	9,800,000	No
39494	2028-004	Silver City Police Vehicles	Facilities - Administrative Facilities	0	0	0	500,000	0	0	500,000	500,000	No
24947	2028-005	Silver City Fire Department New Brush Truck	Vehicles - Public Safety Vehicle	0	0	0	0	300,000	0	300,000	300,000	No
14037	2028-006	Silver City Bosworth Drive Improvements	Transportation - Highways/Roads/B ridges	0	0	0	0	232,000	232,000	464,000	464,000	No
<b>Subtotal for Silver City</b>			63 projects	34,564,427	44,250,000	66,855,000	38,750,000	38,605,000	1,057,000	224,081,427	189,517,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Socorro / 25002</b>													
41363	2026-001	Socorro Police Department Substation Conversion	Facilities - Public Safety Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	Yes	
21561	2026-002	Community Center Remodel	Facilities - Other	2,177,205	1,212,795	0	0	0	0	3,390,000	1,212,795	Yes	
15958	2026-003	Wastewater Collection Line Expansion	Water - Wastewater	10,417,466	700,000	6,075,000	6,000,000	2,300,000	0	25,492,466	15,075,000	Yes	
34384	2026-004	EMRTC Bridge (#9270)	Transportation - Highways/Roads/Bridges	350,000	2,650,000	0	0	0	0	3,000,000	2,650,000	Yes	
21560	2026-005	Cuba Road Drainage Improvements Continuation-Drain	Water - Storm/Surface Water Control	830,000	2,825,000	705,000	434,586	0	0	4,794,586	3,964,586	Yes	
38724	2026-006	Sedillo Park Improvements	Facilities - Other	100,000	1,200,000	0	0	0	0	1,300,000	1,200,000	Yes	
42737	2026-007	6th Street and Bullock Stormwater Solution	Water - Storm/Surface Water Control	0	0	0	0	0	0	0	0	No	
41469	2026-008	Eagle Picher Cleanup Solution	Facilities - Other	0	800,000	1,700,000	500,000	0	0	3,000,000	3,000,000	Yes	
17214	2026-009	Rodeo/Recreation/Convention Facilities	Facilities - Other	3,780,751	800,000	0	0	0	0	4,580,751	800,000	No	
39541	2026-010	Gianera St., Skylark Dr., Fisher Ave.	Transportation - Highways/Roads/Bridges	0	100,000	300,000	300,000	300,000	0	1,000,000	1,000,000	Yes	
10985	2026-011	Police Department Auto Purchase	Vehicles - Public Safety Vehicle	0	0	100,000	100,000	0	0	200,000	200,000	Yes	
40180	2026-012	El Camino Real Museum	Facilities - Museums	0	350,000	0	0	0	0	350,000	350,000	Yes	
19740	2026-013	Lopezville Road Reconstruction & Drainage	Transportation - Highways/Roads/Bridges	0	150,000	850,000	0	0	0	1,000,000	1,000,000	No	
28254	2027-001	Highway 60 Turning Lane Improvements	Transportation - Highways/Roads/Bridges	0	0	450,000	5,000,000	0	0	5,450,000	5,450,000	Yes	
40181	2027-002	Box Canyon Walking Trail	Transportation - Bike/Pedestrian/Equestrian	0	0	25,000	175,000	0	0	200,000	200,000	Yes	
38729	2027-003	Socorro Mental Health Facility	Facilities - Housing-Related Cap Infrastructure	0	0	1,000,000	6,000,000	6,000,000	2,000,000	15,000,000	15,000,000	Yes	
34383	2027-004	Broadband/Fiber Loop	Other - Utilities (publicly owned)	0	0	205,000	1,800,000	0	0	2,005,000	2,005,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
31131	2027-005	Electricity Substation	Other - Utilities (publicly owned)	31,000	0	469,000	7,000,000	0	0	7,500,000	7,469,000	Yes
40197	2028-001	Bike Trails and Lanes	Transportation - Bike/Pedestrian/Equestrian	0	0	0	100,000	0	0	100,000	100,000	Yes
15959	2029-001	Storm Drain System Improvements	Water - Storm/Surface Water Control	0	0	0	0	200,000	3,000,000	3,200,000	3,200,000	No
9825	2029-002	Auto Fuel/CNG Purchases	Vehicles - Other	0	0	0	0	84,000	0	84,000	84,000	No
14066	2029-003	Skylark Street/Maxwell Street Area Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	385,000	0	385,000	385,000	No
10520	2030-001	Fire Department Vehicle and Equipment Purchase	Vehicles - Public Safety Vehicle	0	0	0	0	0	1,425,000	1,425,000	1,425,000	No
36479	2030-002	Gianera Street Reconstruction	Transportation - Highways/Roads/Bridges	0	0	0	0	0	1,150,000	1,150,000	1,150,000	No
14044	2030-003	Municipal Airport Improvements	Transportation - Airports	0	0	0	0	0	500,000	500,000	500,000	No
25358	2030-004	Animal Shelter Quarantine Building	Facilities - Other	0	0	0	0	0	370,000	370,000	370,000	No
<b>Subtotal for Socorro</b>			26 projects	17,686,422	15,787,795	11,879,000	27,409,586	9,269,000	8,445,000	90,476,803	72,790,381	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Springer / 09006</b>													
31206	2026-001	Water Distribution System	Water - Water Supply	3,171,500	400,000	850,000	0	0	0	4,421,500	1,250,000	Yes	
24686	2026-002	Wastewater Treatment Plant	Water - Wastewater	3,171,500	2,300,000	1,500,000	0	0	0	6,971,500	3,800,000	No	
30348	2026-003	Solid Waste Equipment	Other - Solid Waste	0	100,000	0	0	0	0	100,000	100,000	No	
24700	2026-004	Improvements Municipal Buildings	Facilities - Administrative Facilities	0	1,050,000	0	0	0	0	1,050,000	1,050,000	Yes	
31204	2026-005	Santa Fe Trail Museum Improvements	Facilities - Museums	0	307,000	443,000	0	0	0	750,000	750,000	Yes	
31192	2026-006	Main Street Improvements	Transportation - Highways/Roads/Bridges	0	42,000	150,500	0	0	0	192,500	192,500	Yes	
28634	2026-007	Veterans Park Improvements	Other - Other	0	265,000	0	0	0	0	265,000	265,000	Yes	
31197	2027-001	Recreational Facilities	Facilities - Other	0	0	75,000	275,000	0	0	350,000	350,000	No	
37135	2027-002	Public Works Building	Facilities - Other	0	0	500,000	0	0	0	500,000	500,000	No	
24694	2027-003	Water System Improvements	Water - Water Supply	0	0	475,000	1,050,000	0	0	1,525,000	1,525,000	Yes	
31207	2027-004	Library Improvements	Facilities - Libraries	0	0	400,000	0	0	0	400,000	400,000	Yes	
31208	2028-001	Springer Senior Center	Facilities - Senior Facilities	0	0	0	390,000	0	0	390,000	390,000	No	
24698	2028-002	Street/sidewalks/signage	Transportation - Highways/Roads/Bridges	0	0	0	100,000	580,000	50,000	730,000	730,000	Yes	
31194	2029-001	Business District Improvements	Transportation - Lighting	0	0	0	0	150,000	0	150,000	150,000	Yes	
24703	2029-002	Community Health Center	Facilities - Housing-Related Cap Infrastructure	0	0	0	0	3,350,000	0	3,350,000	3,350,000	Yes	
31202	2030-001	Sanitary Wastewater Distribution System	Water - Wastewater	0	0	0	0	0	977,500	977,500	977,500	Yes	
31193	2030-002	Cemetery Improvements	Other - Other	155,000	0	0	0	0	290,000	445,000	290,000	No	
31199	2030-003	Airport Improvements	Transportation - Airports	0	0	0	0	0	450,000	450,000	450,000	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Subtotal for Springer</b>			18 projects	6,498,000	4,464,000	4,393,500	1,815,000	4,080,000	1,767,500	23,018,000	16,520,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Sunland Park / 07005</b>												
14085	2026-001	Street Maintenance & Stormwater Drainage	Transportation - Highways/Roads/Bridges	9,018,379	3,720,000	4,286,804	7,259,196	3,312,000	2,812,000	30,408,379	21,390,000	Yes
27084	2026-002	Recreation Services	Facilities - Other	1,101,030	5,523,550	2,100,000	600,000	600,000	0	9,924,580	8,823,550	Yes
10543	2026-003	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
21969	2026-004	Port of Entry	Transportation - Other	12,000,000	7,720,000	15,000,000	0	0	0	34,720,000	22,720,000	Yes
11952	2026-005	Municipal Complexes	Facilities - Administrative Facilities	2,900,000	6,650,000	9,800,000	0	0	0	19,350,000	16,450,000	Yes
35044	2026-006	Economic Development	Other - Other	0	2,125,000	0	0	0	0	2,125,000	2,125,000	Yes
42129	2026-007	Casa de Peregrinos	Facilities - Administrative Facilities	1,375,000	4,000,000	0	0	0	0	5,375,000	4,000,000	No
42142	2026-009	Water/Wastewater Improvements	Facilities - Administrative Facilities	0	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	44,000,000	44,000,000	No
<b>Subtotal for Sunland Park</b>			8 projects	26,671,409	36,763,550	42,281,804	18,529,196	14,642,000	13,312,000	152,199,959	125,528,550	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

										Total	Amount	
										Project	Not Yet	
Project				Funded						Cost	Funded	Phases?
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030			
<b>Taos / 20003</b>												
42192	2026-001	Wastewater Treatment Facility Renovation	Water - Wastewater	0	250,000	900,000	900,000	1,800,000	1,500,000	5,350,000	5,350,000	Yes
42195	2026-002	Septage Receiving Station	Water - Wastewater	0	120,000	600,000	900,000	0	0	1,620,000	1,620,000	Yes
28562	2026-003	Youth Family Center Reconstruction Project	Facilities - Other	0	225,000	500,000	700,000	4,400,000	700,000	6,525,000	6,525,000	Yes
42196	2026-004	Filemon Sanchez Park Improvements	Facilities - Other	195,000	295,000	1,200,000	1,000,000	0	0	2,690,000	2,495,000	Yes
36932	2026-005	Vehicle & Equipment Replacement	Vehicles - Public Safety Vehicle	0	430,000	380,000	355,000	330,000	330,000	1,825,000	1,825,000	Yes
34250	2026-006	Affordable Housing	Other - Other	3,900,000	650,000	200,000	800,000	1,000,000	2,000,000	8,550,000	4,650,000	Yes
36908	2026-007	Ranchitos Road Reconstruction	Transportation - Highways/Roads/Bridges	151,825	25,000	124,031	1,642,546	0	0	1,943,402	1,791,577	Yes
43345	2026-008	Water System Improvements	Water - Water Supply	0	270,000	252,000	388,000	0	0	910,000	910,000	Yes
26549	2026-009	Camino del Medio Road Reconstruction	Transportation - Highways/Roads/Bridges	590,000	150,000	2,200,000	2,200,000	1,700,000	0	6,840,000	6,250,000	Yes
36943	2026-010	Los Pandos/Siler Road Improvements	Transportation - Highways/Roads/Bridges	0	50,000	50,000	150,000	500,000	1,600,000	2,350,000	2,350,000	Yes
35424	2026-011	Landfill Road Improvements	Transportation - Highways/Roads/Bridges	0	120,000	0	0	0	0	120,000	120,000	No
31722	2026-012	Visitor Center Walls Reconstruction	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	Yes
36942	2026-013	Library Remodel	Facilities - Libraries	0	125,000	1,175,000	1,175,000	0	0	2,475,000	2,475,000	Yes
36958	2026-014	Fire Station Environmental Analysis	Facilities - Fire Facilities	0	125,000	125,000	0	0	0	250,000	250,000	Yes
31718	2026-015	Regional Fire Training Facility	Facilities - Fire Facilities	0	65,000	800,000	600,000	150,000	0	1,615,000	1,615,000	Yes
31698	2026-016	Municipal Animal Shelter	Facilities - Other	0	1,500,000	1,250,000	0	0	0	2,750,000	2,750,000	Yes
36948	2026-017	Regional Waterline Looping	Water - Water Supply	0	200,000	1,530,000	420,000	400,000	0	2,550,000	2,550,000	Yes
42197	2026-018	Kit Carson Park Recreation Improvements	Facilities - Other	150,000	1,200,000	500,000	350,000	200,000	150,000	2,550,000	2,400,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
28478	2026-019	Camino de la Merced Improvements	Transportation - Highways/Roads/Bridges	1,075,452	1,043,310	1,062,750	0	0	0	3,181,512	2,106,060	Yes
36955	2026-020	Solar Array Project	Other - Other	0	200,000	400,000	500,000	0	0	1,100,000	1,100,000	Yes
35429	2026-021	Public Works and Facilities Building Improvements	Facilities - Administrative Facilities	0	250,000	0	250,000	300,000	0	800,000	800,000	Yes
31616	2026-022	Des Georges Lane Rehabilitation	Transportation - Highways/Roads/Bridges	0	480,000	0	0	0	0	480,000	480,000	Yes
33009	2026-023	Morada Lane Water Replacement	Water - Water Supply	0	955,000	0	0	0	0	955,000	955,000	Yes
28574	2026-024	Town of Taos Sidewalk Replacement	Transportation - Bike/Pedestrian/Equestrian	0	125,000	136,000	82,000	82,000	0	425,000	425,000	Yes
35427	2026-025	Landfill Equipment	Other - Landfills	0	1,114,314	0	0	0	0	1,114,314	1,114,314	Yes
42198	2026-026	Replacement of Library HVAC and Roof	Facilities - Other	0	809,310	0	0	0	0	809,310	809,310	No
33010	2028-027	Siler Road and Linda Vista Improvements	Transportation - Highways/Roads/Bridges	0	350,000	1,000,000	1,000,000	0	0	2,350,000	2,350,000	Yes
<b>Subtotal for Taos</b>			27 projects	6,062,277	11,276,934	14,384,781	13,412,546	10,862,000	6,280,000	62,278,538	56,216,261	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Taos Ski Valley / 20004</b>												
42100	2026-001	Purchase, Equip, and Outfit Fire Station #1	Facilities - Fire Facilities	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
43312	2026-002	Purchase Road Grader	Facilities - Administrative Facilities	0	250,000	0	0	0	0	250,000	250,000	No
43313	2026-003	Purchase Ladder Truck	Facilities - Administrative Facilities	0	2,250,000	0	0	0	0	2,250,000	2,250,000	No
42065	2026-004	Water Line Repairs System Wide	Water - Water Supply	1,750,000	3,000,000	2,000,000	2,000,000	1,250,000	0	10,000,000	8,250,000	Yes
40640	2026-005	Wastewater Treatment Plant Expansion Adjustments	Water - Wastewater	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
42105	2027-001	New System Integrated Kachina Water Lines	Water - Other	0	0	600,000	0	0	0	600,000	600,000	No
26715	2027-002	Acquire Snow Storage Areas	Transportation - Other	0	0	1,800,000	0	0	0	1,800,000	1,800,000	No
35411	2027-003	Multi-purpose trails - Amizette to Kachina	Transportation - Bike/Pedestrian/Equ eustrian	115,000	0	155,000	55,000	50,000	0	375,000	260,000	Yes
42110	2027-004	Plan, Design, Construct, Equip New Village Hall	Facilities - Administrative Facilities	150,000	0	1,700,000	1,500,000	500,000	0	3,850,000	3,700,000	No
43315	2028-001	Water Line Upgrades and Expansion Bull of Woods	Facilities - Administrative Facilities	0	0	0	1,200,000	0	0	1,200,000	1,200,000	No
43316	2028-002	WasteWater Line Upgrades Bull of Woods	Facilities - Administrative Facilities	0	0	0	1,450,000	0	0	1,450,000	1,450,000	No
30303	2028-003	Upgrade Phoenix Spring	Facilities - Administrative Facilities	0	0	0	600,000	0	0	600,000	600,000	No
36572	2028-004	Twining Road Reconstruction Project	Transportation - Highways/Roads/B ridges	0	0	0	4,000,000	4,000,000	4,200,000	12,200,000	12,200,000	No
40644	2028-005	Fire Sub-station #2 Expand & Renovate	Facilities - Fire Facilities	0	0	0	1,800,000	0	0	1,800,000	1,800,000	No
43317	2029-001	Porcupine and Zaps Road Improvements	Facilities - Administrative Facilities	0	0	0	0	1,500,000	0	1,500,000	1,500,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
37930	2029-002	Public Safety Building	Facilities - Administrative Facilities	1,200,000	0	0	0	1,450,000	0	2,650,000	1,450,000	No
37934	2029-003	Purchase Public Safety Vehicles and Equipment	Facilities - Administrative Facilities	0	0	0	0	150,000	0	150,000	150,000	No
43314	2029-004	Kachina Wetland Improvements	Facilities - Administrative Facilities	0	0	0	0	125,000	0	125,000	125,000	No
36620	2029-005	Wastewater line Upgrades and Expansion	Water - Wastewater	600,000	0	0	0	4,690,584	4,000,000	9,290,584	8,690,584	Yes
35416	2029-006	Water Line Upgrades and Expansion	Water - Water Supply	0	0	0	0	2,750,000	1,000,000	3,750,000	3,750,000	Yes
36557	2029-007	Gunsite Springs Development	Water - Water Supply	0	0	0	0	1,750,000	0	1,750,000	1,750,000	Yes
43318	2029-008	Helipad Site Acquisition and Development	Facilities - Administrative Facilities	0	0	0	0	400,000	350,000	750,000	750,000	No
35408	2030-001	Village Core to Kachina Road Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	0	3,289,150	3,289,150	3,289,150	No
43319	2030-002	Pump Vector Truck	Facilities - Administrative Facilities	0	0	0	0	0	175,000	175,000	175,000	No
37932	2030-003	Public Safety Repeater Builder	Facilities - Administrative Facilities	0	0	0	0	0	150,000	150,000	150,000	No
43320	2030-004	Hiker Parking Lot Expansion	Facilities - Administrative Facilities	0	0	0	0	0	350,000	350,000	350,000	No
43321	2030-005	Snow Dragon Snow Melting Machine	Facilities - Administrative Facilities	0	0	0	0	0	150,000	150,000	150,000	No
43322	2030-006	Purchase of a New Dump Truck	Facilities - Administrative Facilities	0	0	0	0	0	125,000	125,000	125,000	No
43323	2030-007	Purchase of a Street Sweeper Attachment	Facilities - Administrative Facilities	0	0	0	0	0	70,000	70,000	70,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Subtotal for Taos Ski Valley</b>			29 projects	3,815,000	10,000,000	6,255,000	12,605,000	18,615,584	13,859,150	65,149,734	61,334,734	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?	
<b>Tatum / 06005</b>													
25931	2026-001	Sewer System Improvements	Water - Wastewater	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes	
22833	2026-002	Ambulance purchase	Vehicles - Other	0	375,000	0	0	0	0	375,000	375,000	No	
22831	2026-003	Water System Improvements	Water - Other	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes	
18505	2026-004	Trucks	Vehicles - Other	0	135,000	0	0	0	0	135,000	135,000	No	
42222	2026-005	Tatum Cemetery Improvement Project	Other - Other	0	300,000	0	0	0	0	300,000	300,000	No	
42602	2026-006	Senior Citizen Center Remodel	Facilities - Senior Facilities	0	115,000	0	0	0	0	115,000	115,000	No	
14094	2026-007	Street Improvements	Transportation - Highways/Roads/Bridges	0	750,000	800,000	0	0	0	1,550,000	1,550,000	Yes	
43149	2026-008	Maintenance Department Building	Facilities - Other	0	575,000	0	0	0	0	575,000	575,000	No	
<b>Subtotal for Tatum</b>			8 projects	0	3,750,000	2,300,000	0	0	0	6,050,000	6,050,000		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
<b>Texico / 05004</b>												
15348	2026-001	Texico Water System Improvements	Water - Water Supply	1,600,000	2,451,600	2,088,400	0	0	0	6,140,000	4,540,000	Yes
11856	2026-002	Texico Park Improvements	Facilities - Other	0	0	0	125,000	0	0	125,000	125,000	No
42704	2026-003	City Hall/Community Center Remodel	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	Yes
42705	2026-004	Cemetry Improvements	Other - Other	0	350,000	0	0	0	0	350,000	350,000	Yes
42707	2026-005	Fire Truck	Vehicles - Public Safety Vehicle	0	800,000	0	0	0	0	800,000	800,000	No
42709	2027-001	Fire Brush Truck	Vehicles - Public Safety Vehicle	0	0	800,000	0	0	0	800,000	800,000	No
17183	2028-001	Texico Wastewater Plant Improvements	Facilities - Administrative Facilities	808,881	0	0	0	800,000	0	1,608,881	800,000	No
32833	2028-002	Texico Street Improvements	Transportation - Highways/Roads/Bridges	822,112	750,000	0	0	0	0	1,572,112	750,000	No
15349	2028-003	Texico Sewer Line Replacement & Expansion	Water - Wastewater	0	0	350,000	300,000	450,000	0	1,100,000	1,100,000	Yes
15346	2029-001	Texico portion of Ute Water Project	Water - Water Supply	0	750,000	0	0	0	0	750,000	750,000	Yes
11855	2029-002	Texico Parks Utility Line Relocation	Facilities - Other	0	0	0	0	55,000	0	55,000	55,000	No
<b>Subtotal for Texico</b>			11 projects	3,230,993	5,601,600	3,238,400	425,000	1,305,000	0	13,800,993	10,570,000	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Tijeras / 02102</b>												
28252	2026-001	Roadway Improvements	Transportation - Highways/Roads/Bridges	500,000	2,000,000	0	0	0	0	2,500,000	2,000,000	Yes
15338	2026-002	Municipal Sewer System	Water - Wastewater	1,700,000	3,000,000	2,450,000	450,000	1,350,000	1,950,000	10,900,000	9,200,000	Yes
38699	2026-004	Veterans Memorial Park Rehabilitation	Facilities - Cultural Facilities	150,000	500,000	0	0	0	0	650,000	500,000	No
41629	2026-005	Drainage Improvements and Roadside Beautification	Transportation - Highways/Roads/Bridges	40,000	2,616,515	0	0	0	0	2,656,515	2,616,515	No
40752	2026-006	Hydrovac truck, Snowplow and spreader equipment	Equipment - Public Safety Equipment	50,000	400,000	0	0	0	0	450,000	400,000	No
38704	2026-007	Open Space Recreational Trail Network	Other - Other	450,000	800,000	200,000	500,000	0	0	1,950,000	1,500,000	Yes
38747	2026-008	Village Hall Parking Lot	Facilities - Administrative Facilities	50,000	400,000	0	0	0	0	450,000	400,000	No
<b>Subtotal for Tijeras</b>			7 projects	2,940,000	9,716,515	2,650,000	950,000	1,350,000	1,950,000	19,556,515	16,616,515	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Truth or Consequences / 21002</b>													
38614	2026-001	Wastewater Treatment Plant Upgrades	Water - Wastewater	0	1,000,000	3,000,000	3,000,000	3,000,000	0	10,000,000	10,000,000	Yes	
40367	2026-002	Clancy Lift Station Force Main Improvements	Water - Wastewater	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No	
42977	2026-003	Sewer Vacuum System Replacement	Water - Wastewater	0	100,000	300,000	2,300,000	2,300,000	0	5,000,000	5,000,000	Yes	
33002	2026-004	Water Infrastructure and Fire Hydrant Replacement	Water - Water Supply	12,607,079	7,225,000	0	0	0	0	19,832,079	7,225,000	Yes	
36714	2026-005	Substation Primary Underground Feeder Replacement	Other - Utilities (publicly owned)	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes	
38617	2026-006	Armijo Park Effluent Water Reuse Improvements	Water - Wastewater	0	1,750,000	225,000	0	0	0	1,975,000	1,975,000	Yes	
38538	2026-007	Police Department Renovation	Facilities - Administrative Facilities	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No	
41580	2026-008	Recycling & SW Collection Center Improvements	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No	
36448	2026-009	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	
40372	2026-010	Lee Belle Johnson Facility	Facilities - Other	35,000	65,000	100,000	1,800,000	0	0	2,000,000	1,965,000	Yes	
38613	2026-011	Water Meter Replacement & Housing Improvements	Water - Other	750,000	750,000	750,000	0	0	0	2,250,000	1,500,000	Yes	
39246	2026-012	Cantrell Dam Improvements	Water - Storm/Surface Water Control	825,000	7,770,000	0	0	0	0	8,595,000	7,770,000	No	
38571	2026-013	Smith, Silver and E 9th Street Improvements	Transportation - Highways/Roads/Bridges	212,910	950,000	0	0	0	0	1,162,910	950,000	No	
41582	2026-014	Police Vehicles	Vehicles - Public Safety Vehicle	0	200,000	0	0	0	0	200,000	200,000	No	
38580	2026-015	Animal Shelter Building Improvements	Facilities - Administrative Facilities	450,000	240,000	0	0	0	0	690,000	240,000	No	
41576	2026-016	Community Multi-Purpose Center	Economic Development	0	500,000	1,000,000	5,250,000	0	0	6,750,000	6,750,000	Yes	
42984	2027-001	Electric Car Charging Station	Transportation - Other	0	0	2,444,900	0	0	0	2,444,900	2,444,900	Yes	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	Funding Schedule					Total Project Cost	Amount Not Yet Funded	Phases?
					2026	2027	2028	2029	2030			
38587	2027-002	Fleet Service Center Improvements	Equipment - Other	0	0	200,000	0	0	0	200,000	200,000	No
41581	2027-003	Collection Center Pavement Project	Other - Solid Waste	0	0	250,000	0	0	0	250,000	250,000	No
38619	2027-004	Wastewater Manhole Replacement/Improvements	Water - Wastewater	0	0	300,000	1,000,000	1,000,000	0	2,300,000	2,300,000	Yes
38607	2027-005	Water Well #2 Improvements	Water - Water Supply	0	0	750,000	100,000	0	0	850,000	850,000	No
38574	2027-006	Veater Street Improvements	Transportation - Highways/Roads/Bridges	0	0	200,000	2,300,000	0	0	2,500,000	2,500,000	Yes
43002	2027-007	Recycling Baler	Other - Solid Waste	0	0	200,000	0	0	0	200,000	200,000	No
43004	2027-008	Electric Bucket Truck	Equipment - Other	0	0	240,000	0	0	0	240,000	240,000	No
38609	2028-001	Waterline Extension for Village of Williamsburg	Water - Water Supply	0	0	0	500,000	0	0	500,000	500,000	No
36768	2028-002	Vista Memorial Gardens Cemetery	Facilities - Administrative Facilities	0	0	0	140,000	0	0	140,000	140,000	No
40376	2028-003	City Hall Facility Improvements	Facilities - Administrative Facilities	0	0	0	125,000	0	0	125,000	125,000	No
38591	2028-004	Electrical Substation Breaker Replacement	Equipment - Other	0	0	0	1,600,000	1,000,000	450,000	3,050,000	3,050,000	Yes
34164	2028-005	Electric Pole and Conductor Replacement	Transportation - Lighting	0	0	0	500,000	0	0	500,000	500,000	No
38588	2028-006	Municipal Library Improvements	Facilities - Libraries	0	0	0	300,000	0	0	300,000	300,000	No
36684	2028-007	Ralph Edwards Parks Improvements Phase 2	Facilities - Other	1,190,000	0	0	225,000	0	0	1,415,000	225,000	No
40368	2029-001	Golf Course Facility Improvements	Facilities - Other	0	0	0	0	250,000	0	250,000	250,000	Yes
43006	2029-002	Civic Center Improvements	Facilities - Other	0	0	0	0	175,000	0	175,000	175,000	No
40373	2029-003	Water Wastewater Administrative Building	Facilities - Administrative Facilities	0	0	0	0	80,000	0	80,000	80,000	No
38593	2029-004	Electrical Capacitor Replacement	Equipment - Other	0	0	0	0	275,000	225,000	500,000	500,000	Yes
43011	2029-005	Street Sweeper	Equipment - Other	0	0	0	0	250,000	0	250,000	250,000	No
38592	2030-001	Electrical Substation Transformer Switches	Equipment - Other	0	0	0	0	0	500,000	500,000	500,000	Yes
40370	2030-002	10MVA Substation Power Transformer Replacement	Other - Utilities (publicly owned)	0	0	0	0	0	3,000,000	3,000,000	3,000,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
40377	2030-003	Rio Grande Vehicular Bridge Crossing and Utilities	Transportation - Highways/Roads/Bridges	0	0	0	0	0	4,400,575	4,400,575	4,400,575	Yes
40378	2030-004	Rio Grande Footbridge Crossing	Transportation - Bike/Pedestrian/Equestrian	0	0	0	0	0	1,265,000	1,265,000	1,265,000	Yes
<b>Subtotal for Truth or Consequences</b>			40 projects	16,169,989	25,550,000	10,959,900	20,840,000	10,030,000	9,840,575	93,390,464	77,220,475	

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank									Cost	Funded	
<b>Tucumcari / 10004</b>												
16105	2026-001	East Rt. 66 Infrastructure Improvements	Water - Wastewater	1,137,868	1,000,000	0	0	0	0	2,137,868	1,000,000	Yes
41865	2026-002	West Rt. 66 Wastewater Infrastructure	Water - Wastewater	0	1,750,000	0	0	0	0	1,750,000	1,750,000	No
36638	2026-003	Repair/Upgrade Water & Wastewater	Water - Wastewater	0	715,000	715,000	715,000	715,000	715,000	3,575,000	3,575,000	Yes
13972	2026-004	Street Equipment	Equipment - Other	0	550,000	600,000	600,000	650,000	0	2,400,000	2,400,000	Yes
41876	2026-005	Wastewater Re-use project	Water - Wastewater	5,500,000	8,500,000	0	0	0	0	14,000,000	8,500,000	Yes
29837	2026-006	Water, Streets, Sewer Improvements	Water - Other	0	825,000	825,000	825,000	825,000	825,000	4,125,000	4,125,000	Yes
29746	2026-007	City Streets Improvements	Transportation - Highways/Roads/Bridges	0	825,000	825,000	825,000	825,000	825,000	4,125,000	4,125,000	Yes
24122	2026-008	Lift Station Improvements	Water - Wastewater	0	575,575	575,575	575,575	0	0	1,726,725	1,726,725	Yes
29735	2026-009	Animal Control Facility Remodel & Fencing	Facilities - Other	0	494,000	0	0	0	0	494,000	494,000	Yes
40351	2026-010	Fire Hydrants Repair or Replace	Equipment - Public Safety Equipment	0	150,000	150,000	0	0	0	300,000	300,000	Yes
19809	2026-011	Wastewater/Water Communication System	Water - Wastewater	0	228,800	214,500	214,500	0	0	657,800	657,800	Yes
15350	2026-012	Repair/Upgrade Sewer System	Water - Wastewater	0	822,250	822,250	822,250	822,250	822,250	4,111,250	4,111,250	Yes
15351	2026-013	Repair/Upgrade Water System	Water - Water Supply	0	500,500	500,500	500,500	500,500	500,500	2,502,500	2,502,500	Yes
17379	2026-014	Water Well Replacement	Water - Water Supply	0	829,725	740,025	740,025	740,025	740,025	3,789,825	3,789,825	Yes
31296	2026-015	Great Blocks MainStreet Infrastructure Improv	Economic Development	480,000	1,800,000	0	0	0	0	2,280,000	1,800,000	No
15245	2026-016	Water Tank Rehab/Replacement	Water - Water Supply	0	1,635,686	0	1,635,686	0	1,635,686	4,907,058	4,907,058	Yes
9583	2026-017	City-wide Beautification Effort	Other - Other	0	18,200	18,850	18,850	18,850	19,500	94,250	94,250	Yes
40364	2026-018	New Fire Apparatus	Facilities - Fire Facilities	0	500,000	0	0	0	0	500,000	500,000	No
40366	2026-019	Splash Pad	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
40432	2026-020	Tucumcari Museums	Facilities - Museums	0	75,000	75,000	75,000	0	0	225,000	225,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
40387	2026-021	Princess Theater Renovations	Facilities - Arts (other than museums)	0	1,100,000	5,975,000	5,975,000	5,975,000	5,975,000	25,000,000	25,000,000	No
9606	2026-022	Planning Grants Asset Management	Other - Other	0	55,000	0	0	0	0	55,000	55,000	No
41912	2026-023	Animal Control Truck	Vehicles - Other	0	90,000	0	0	0	0	90,000	90,000	No
41916	2026-024	Fleet Equipment	Equipment - Other	0	160,000	160,000	175,000	175,000	175,000	845,000	845,000	No
41923	2026-025	Water Department Equipment	Vehicles - Public Safety Vehicle	0	160,000	160,000	175,000	175,000	175,000	845,000	845,000	No
40393	2026-026	Water salesman	Water - Water Supply	0	100,000	0	0	0	0	100,000	100,000	No
41929	2026-027	Wastewater treatment plant upgrades	Facilities - Other	0	600,000	800,000	0	0	0	1,400,000	1,400,000	No
41934	2026-028	Metro Tank chlorinator	Water - Water Supply	0	100,000	34,000	0	0	0	134,000	134,000	No
41936	2026-029	Plumbing Upgrades	Facilities - Other	0	375,000	0	0	0	0	375,000	375,000	Yes
41948	2026-030	New Cemetery building	Facilities - Other	0	560,000	0	0	0	0	560,000	560,000	Yes
41962	2026-031	Senior Center Multi Generational Multi-plex	Facilities - Other	0	1,600,000	4,400,000	0	0	0	6,000,000	6,000,000	Yes
40354	2026-032	New ambulance	Vehicles - Public Safety Vehicle	0	375,000	0	0	0	0	375,000	375,000	No
41939	2026-033	Recreation Center Renovations	Facilities - Other	2,216,803	2,000,000	2,000,000	0	0	0	6,216,803	4,000,000	Yes
41947	2027-001	Ambulance equipment upgrade	Facilities - Administrative Facilities	0	0	75,000	50,000	50,000	50,000	225,000	225,000	Yes
43215	2027-002	TTT Lift Station Replacement	Facilities - Administrative Facilities	0	0	1,350,000	2,650,000	0	0	4,000,000	4,000,000	Yes
41949	2027-003	Lab Equipment Upgrades	Facilities - Other	0	0	25,000	0	0	0	25,000	25,000	No
41950	2027-004	Airport Equipment	Transportation - Airports	0	0	650,000	750,000	750,000	750,000	2,900,000	2,900,000	Yes
41951	2027-005	Cemetery Equipment	Vehicles - Other	0	0	90,000	0	0	0	90,000	90,000	No
43208	2027-006	Mechanic shop equipment	Facilities - Administrative Facilities	0	0	95,000	0	0	0	95,000	95,000	Yes
41956	2027-007	City Fleet Vehicles	Vehicles - Other	0	0	200,000	200,000	200,000	200,000	800,000	800,000	Yes
41957	2027-008	New Police Units	Vehicles - Public Safety Vehicle	0	0	350,000	0	400,000	0	750,000	750,000	Yes
41959	2027-009	Police Mobile Data Terminals	Equipment - Public Safety Equipment	0	0	60,000	60,000	0	0	120,000	120,000	Yes

## Infrastructure Capital Improvement Plan FY 2026-2030

### Project Summary

Project				Funded						Total	Amount	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
41960	2027-010	Convention Center Upgrades	Facilities - Convention Facilities	0	0	1,100,000	900,000	0	0	2,000,000	2,000,000	Yes
43219	2027-011	11th Street Booster Pump replacement	Facilities - Administrative Facilities	0	0	20,000	0	0	0	20,000	20,000	No
41963	2027-012	Cemetery Upgrades	Equipment - Other	0	0	40,000	40,000	40,000	0	120,000	120,000	Yes
36648	2027-013	Planning Grants Unified Development Code Update	Other - Other	0	0	55,000	0	0	0	55,000	55,000	No
43210	2027-014	Wastewater 66 pressure main replacment	Facilities - Administrative Facilities	0	0	1,800,000	1,200,000	0	0	3,000,000	3,000,000	Yes
43217	2027-015	Tucumcari Inn Lift Station	Facilities - Administrative Facilities	0	0	3,000,000	2,000,000	0	0	5,000,000	5,000,000	Yes
29743	2028-001	Library Improvements	Facilities - Libraries	0	0	0	100,000	706,000	0	806,000	806,000	No
36642	2028-002	Planning Grants Comp Plan	Other - Other	0	0	0	55,000	0	0	55,000	55,000	No
36650	2028-003	Wastewater PER	Water - Wastewater	0	0	0	60,000	0	0	60,000	60,000	No
41965	2028-004	Tree Farm Building	Other - Other	0	0	0	50,000	0	0	50,000	50,000	No
41966	2028-005	Parks Upgrades	Other - Other	0	0	0	50,000	50,000	50,000	150,000	150,000	Yes
41969	2028-006	Cemetery Parking Structure	Facilities - Other	0	0	0	300,000	0	0	300,000	300,000	No
41970	2029-001	Repair Del Norte Center	Facilities - Convention Facilities	0	0	0	0	300,000	0	300,000	300,000	No
41971	2029-002	Fire Department Upgrades	Facilities - Fire Facilities	0	0	0	0	3,000,000	0	3,000,000	3,000,000	Yes
41973	2029-003	Fire Equipment	Facilities - Fire Facilities	0	0	0	0	500,000	0	500,000	500,000	Yes
41976	2029-004	Fire Station Fencing	Facilities - Fire Facilities	0	0	0	0	75,000	0	75,000	75,000	No
41975	2029-005	Living Quarter Upgrades for Fire	Facilities - Administrative Facilities	0	0	0	0	500,000	0	500,000	500,000	No
11857	2029-006	Recreation Center Improvements	Facilities - Other	0	0	0	0	640,000	360,000	1,000,000	1,000,000	Yes
40421	2030-001	Tucumcari Lake Water Well	Water - Water Supply	0	0	0	0	0	850,000	850,000	850,000	Yes
40196	2030-002	Taxiway A rehabilitation	Transportation - Airports	0	0	0	0	0	279,000	279,000	279,000	No

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project				Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank	Project Title	Category									
40198	2030-003	Airport Apron Rehabilitation	Transportation - Airports	0	0	0	0	0	696,800	696,800	696,800	Yes
<b>Subtotal for Tucumcari</b>			63 projects	9,334,671	29,219,736	28,500,700	22,337,386	18,632,625	15,643,761	123,668,879	114,334,208	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project										Total	Amount	
ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded	Phases?
<b>Tularosa / 15003</b>												
36770	2026-001	Sewer Line	Water - Wastewater	0	600,000	900,000	0	0	0	1,500,000	1,500,000	Yes
15361	2026-002	Water System Improvements	Water - Water Supply	2,923,619	500,000	500,000	500,000	0	0	4,423,619	1,500,000	Yes
21286	2026-003	Wastewater Improvements	Water - Wastewater	1,010,000	500,000	0	0	0	0	1,510,000	500,000	Yes
25645	2026-004	Police Vehicles	Vehicles - Public Safety Vehicle	0	250,000	0	0	0	0	250,000	250,000	No
16878	2026-005	Street Improvements	Transportation - Highways/Roads/Bridges	0	250,000	500,000	0	0	0	750,000	750,000	Yes
40600	2026-006	Tularosa Recreational Splash Pad	Facilities - Other	0	924,886	0	0	0	0	924,886	924,886	No
29734	2026-007	Ph 1 Fire Sub-Station Improvements	Facilities - Administrative Facilities	0	75,000	0	0	0	0	75,000	75,000	No
26084	2026-008	Tularosa Museum	Facilities - Museums	0	120,000	0	0	0	0	120,000	120,000	No
27277	2026-009	Library Expansion	Facilities - Libraries	0	750,000	0	0	0	0	750,000	750,000	Yes
11831	2026-010	Tularosa Park Improvements (Restrooms Facilities)	Facilities - Administrative Facilities	25,000	120,000	0	0	0	0	145,000	120,000	Yes
11832	2026-011	Tularosa Recreation Center	Facilities - Other	0	750,000	0	0	0	0	750,000	750,000	Yes
42098	2026-012	Red Brick Restoration	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
<b>Subtotal for Tularosa</b>			12 projects	3,958,619	4,839,886	1,900,000	500,000	0	0	11,198,505	7,239,886	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Vaughn / 24002</b>													
30291	2026-001	Water Distribution Improvements	Water - Water Supply	1,380,000	6,620,000	0	0	0	0	8,000,000	6,620,000	Yes	
39585	2026-002	Water Improvements	Water - Water Supply	375,000	750,000	0	0	0	0	1,125,000	750,000	No	
30293	2026-003	Sewer System Improvements	Water - Wastewater	100,000	1,400,000	0	0	0	0	1,500,000	1,400,000	Yes	
30297	2026-004	Streets/Drainage Improvements	Transportation - Highways/Roads/Bridges	1,401,386	2,346,168	0	0	0	0	3,747,554	2,346,168	Yes	
43236	2026-005	Street Light Project	Other - Utilities (publicly owned)	0	2,500,000	0	0	0	0	2,500,000	2,500,000	Yes	
41826	2026-006	Municipal Building Improvements	Facilities - Administrative Facilities	0	800,000	0	0	0	0	800,000	800,000	Yes	
36511	2026-007	Purchase Property for Fire Department	Other - Other	0	100,000	200,000	0	0	0	300,000	300,000	No	
<b>Subtotal for Vaughn</b>			7 projects	3,256,386	14,516,168	200,000	0	0	0	17,972,554	14,716,168		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
ID	Year Rank											
<b>Wagon Mound / 30001</b>												
26897	2026-001	Water System Improvements	Water - Water Supply	600,000	1,220,000	2,780,000	0	0	0	4,600,000	4,000,000	Yes
15392	2026-002	Wastewater Improv/Irrigation System (Ongoing)	Water - Wastewater	0	1,260,000	2,175,000	1,565,000	0	0	5,000,000	5,000,000	Yes
39569	2026-003	Fire Department Substation Improvements	Facilities - Fire Facilities	0	1,220,000	1,780,000	0	0	0	3,000,000	3,000,000	Yes
43254	2026-004	Land Acquisition	Facilities - Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
18281	2027-001	Establish Rodeo Grounds Complex Center	Facilities - Other	431,245	0	1,006,100	2,120,000	0	0	3,557,345	3,126,100	Yes
22187	2027-002	Rebuild Solid Waste Transfer Station	Other - Solid Waste	0	0	530,000	315,000	155,000	0	1,000,000	1,000,000	Yes
36951	2027-003	Recreational Improvements	Other - Other	75,654	0	500,000	500,000	0	0	1,075,654	1,000,000	Yes
20806	2028-001	Build New Fire Station	Facilities - Fire Facilities	0	0	0	1,250,000	1,250,000	0	2,500,000	2,500,000	Yes
26903	2028-002	Street Improvements (on going)	Transportation - Highways/Roads/Bridges	528,669	0	0	525,000	0	0	1,053,669	525,000	Yes
13342	2028-003	Restoration of Municipal Buildings	Facilities - Administrative Facilities	95,000	0	0	305,000	0	0	400,000	305,000	Yes
<b>Subtotal for Wagon Mound</b>			10 projects	1,730,568	4,700,000	8,771,100	6,580,000	1,405,000	0	23,186,668	21,456,100	

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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										Total	Amount		
										Project	Not Yet		
Project				Funded						Cost	Funded	Phases?	
ID	Year Rank	Project Title	Category	to date	2026	2027	2028	2029	2030				
<b>Williamsburg / 21003</b>													
41796	2026-001	Williamsburg Veater Street	Transportation - Highways/Roads/Bridges	1,100,000	200,000	0	0	0	0	1,300,000	200,000	Yes	
36465	2026-002	Williamsburg Riverside Lane Projects	Transportation - Highways/Roads/Bridges	0	847,176	975,000	0	0	0	1,822,176	1,822,176	Yes	
40475	2026-003	Williamsburg Drainage Improvements	Water - Storm/Surface Water Control	0	215,000	0	0	0	0	215,000	215,000	No	
40470	2026-004	Williamsburg Rio Grande Avenue Improvements	Transportation - Highways/Roads/Bridges	1,054,538	100,000	0	0	0	0	1,154,538	100,000	No	
41799	2026-005	Williamsburg Hyde Street & Doris Lane	Transportation - Highways/Roads/Bridges	0	1,485,000	0	0	0	0	1,485,000	1,485,000	Yes	
36468	2026-006	Williamsburg Parks and Recreation Improvements	Facilities - Other	301,348	160,000	195,000	285,000	0	0	941,348	640,000	Yes	
40477	2026-007	Williamsburg Mud Springs Dam	Water - Storm/Surface Water Control	0	150,000	150,000	0	0	0	300,000	300,000	Yes	
36467	2026-008	Williamsburg Doris Ave Infrastructure Improvements	Transportation - Highways/Roads/Bridges	1,184,960	570,401	0	0	0	0	1,755,361	570,401	No	
40479	2026-009	Williamsburg Municipal Facilities Improvements	Facilities - Administrative Facilities	200,000	105,000	0	0	0	0	305,000	105,000	No	
<b>Subtotal for Williamsburg</b>			9 projects	3,840,846	3,832,577	1,320,000	285,000	0	0	9,278,423	5,437,577		

## Infrastructure Capital Improvement Plan FY 2026-2030

<b>Project Summary</b>
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Project ID	Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
<b>Grand Totals:</b>				2728 projects	2,109,131,306	3,205,655,664	2,527,295,046	1,254,237,139	1,117,686,344	880,298,109	11,094,303,607	8,985,172,301