

Infrastructure Capital Improvement Plan FY 2016-2020

Bernalillo Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases
						2016	2017	2018	2019	2020	Project Cost	Not Yet Funded	
19997	2015	001	Water System Improvements	Water Supply	500,000	2,036,750	1,140,000	1,625,000	1,625,000	1,665,000	8,591,750	8,091,750	Yes
23401	2015	002	Drainage Plan & Storm Water Improvements	Storm/Surface Water Control	0	0	0	0	0	0	0	0	No
23466	2015	003	Roadway Improvements	Hiways/Roads/Streets/Bridges	0	400,000	486,000	250,000	0	0	1,136,000	1,136,000	Yes
23402	2015	004	I-25 Detention Facilities Canon del Agua Watershed	Storm/Surface Water Control	0	725,000	0	0	0	0	725,000	725,000	No
21987	2015	005	Rotary Masterplan/Multi-Use Facility Improvements	Public Parks (local)	0	891,000	1,548,000	1,297,000	1,297,000	180,000	5,213,000	5,213,000	Yes
27093	2015	006	Phase IV & V Streetscape	Hiways/Roads/Streets/Bridges	0	100,000	100,000	185,000	135,000	1,400,000	1,920,000	1,920,000	Yes
22046	2015	007	Senior Citizen Center	Senior Facilities	0	0	0	0	0	0	0	0	No
23713	2015	008	Railroad Pedestrian Safety Improvements	Transit	310,000	365,000	800,000	0	0	0	1,475,000	1,165,000	Yes
26726	2015	009	Water Rights Acquisition	Water Rights	0	60,000	48,000	48,000	48,000	48,000	252,000	252,000	Yes
26728	2015	010	Land Acquisition	Other	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Yes
26730	2015	011	Athena Pond Park and open space	Public Parks (local)	0	350,000	0	0	0	0	350,000	350,000	No
26731	2015	012	Phase III Streetscape	Hiways/Roads/Streets/Bridges	385,264	0	0	0	0	0	385,264	0	No
22700	2015	013	Affordable Elderly Housing Development Project	Housing-Related Cap Infra	0	0	0	0	0	0	0	0	No
20001	2015	014	ADA Compliance Requirements	Public Parks (local)	0	417,000	0	0	0	0	417,000	417,000	No

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23421	2015	015	Rio Grande Levee Analysis and Improvements	Storm/Surface Water Control	0	500,000	2,000,000	0	0	0	2,500,000	2,500,000	Yes
19999	2015	016	TOB GIS Infrastructure Conversion Project	Other	0	35,525	0	0	0	0	35,525	35,525	No
23407	2015	017	South Diversion Channel	Storm/Surface Water Control	0	0	150,000	50,000	2,075,000	0	2,275,000	2,275,000	Yes
23413	2015	018	Middle Diversion Channel	Storm/Surface Water Control	0	0	575,000	500,000	1,175,000	1,000,000	3,250,000	3,250,000	Yes
28343	2015	019	Fred Saiz Park	Public Parks (local)	0	129,348	0	0	0	0	129,348	129,348	No
28341	2015	020	Wastewater System Improvements	Wastewater	0	0	85,000	0	0	0	85,000	85,000	No
23767	2016	001	Unnamed Arroyo Project	Storm/Surface Water Control	0	0	8,000	0	0	0	8,000	8,000	No
27094	2016	002	Public Safety Facility	Public Safety Equipment/Bldgs	0	0	71,000	680,000	0	0	751,000	751,000	Yes
23457	2016	003	Rotary Park Effluent Reuse Facility	Wastewater	0	0	730,000	0	0	0	730,000	730,000	No
23462	2016	004	Public Works Maintenance Yard Improvements	Adm/Service Facilities (local)	0	0	513,000	215,000	0	0	728,000	728,000	Yes
23706	2016	005	Street lighting installation	Lighting	0	0	275,000	145,000	0	0	420,000	420,000	Yes
22715	2016	006	Charring Cross Park	Public Parks (local)	0	0	128,900	0	0	0	128,900	128,900	No
23714	2017	001	Bosque Park Installation	Public Parks (local)	0	0	0	190,500	0	0	190,500	190,500	No
16819	2017	002	Downtown Rail Runner Station Improvements	Transit	0	0	0	410,000	760,000	0	1,170,000	1,170,000	Yes
23715	2018	003	Acequia Trail	Acequias	0	0	0	0	325,000	0	325,000	325,000	No

Number of projects: 29

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	1,195,264	7,009,623	9,657,900	6,595,500	8,440,000	5,293,000	38,191,288	36,996,024