

2021-2025 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

Year & Priority	Project Name	Total Cost	Village Funded	Unfunded Amount	Potential Funding Sources	2021	2022	2023	2024	2025
21.1	Relocate and Upgrade Water Booster Station (Kachina)	\$ 500,000		\$ 500,000	WTB	\$ 500,000				
21.2	Gunsite Springs Engineering, Design, Construction and Distribution Lines	\$ 1,500,000		\$ 1,200,000	Capital Outlay; Private	\$ 600,000	\$ 600,000			
21.3	Twining Rd. Improvements - Planning, Engineering, Design, & Construction	\$ 3,000,000		\$ 2,700,000	NM DOT; TIDD, Private	\$ 2,700,000				
21.4	Helipad Site Development	\$ 750,000		\$ 750,000	Private	\$ 750,000				
21.5	Water Line Upgrades and Expansion Village Wide	\$ 8,000,000		\$ 8,000,000		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
21.6	Extend Natural Gas Lines throughout Village	\$ 2,000,000		\$ 2,000,000	NM Gas Credits; Private	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
21.7	Recycling Facility - Planning, Design, & Construction	\$ 300,000		\$ 300,000		\$ 50,000	\$ 250,000			
21.8	Fire Sub-station #2 Expand and Renovate	\$ 500,000		\$ 500,000	NM Fire Fund	\$ 500,000				
21.9	Road Improvements Village Wide	\$ 3,000,000		\$ 3,000,000	NMDOT	\$ 50,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000	
21.10	Undergrounding of Electric Lines Village Wide	\$ 2,000,000	\$ 400,000	\$ 1,600,000	Village; Private; TIDD	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
21.11	WasteWater Line Upgrades and Expansion Village Wide	\$ 6,000,000		\$ 6,000,000		\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
21.12	Pumper Vactor Truck - Purchase and Equip	\$ 175,000		\$ 175,000		\$ 175,000				
21.13	Electric Vehicle Charging Station	\$ 75,000		\$ 75,000	State	\$ 75,000				
21.14	Land Acquisition for Conservation Easement (SWPP Phoenix)	\$ 350,000		\$ 350,000	Private; Foundation	\$ 300,000				
21.15	Purchase Village Vehicles	\$ 150,000		\$ 150,000		\$ 75,000	\$ 75,000			
22.1	Renovate and Expand New Village Hall Complex	\$ 1,950,000	\$ 100,000	\$ 1,850,000	Village; State		\$ 950,000	\$ 900,000		
22.2	Fire Rescue Truck	\$ 200,000		\$ 200,000	NM Fire Fund		\$ 200,000			
22.3	Phoenix Spring Redevelopment & Repair (Planning, Engineering, Design, & Construction)	\$ 500,000		\$ 500,000	WTB; Federal Grant		\$ 250,000	\$ 250,000		
22.4	Renovate and Expand Primary Fire Station #1	\$ 1,500,000		\$ 1,500,000	NM Fire Fund		\$ 100,000	\$ 650,000	\$ 750,000	
22.5	Multi-Purpose Trails (Amizette to Kachina) Planning, Acquisition, and Development	\$ 500,000		\$ 500,000			\$ 250,000	\$ 250,000		
22.6	Fire Hydrants Additional	\$ 500,000		\$ 500,000	NM Fire Fund		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
22.7	Public Transit (NCRTD) Stops/Pull-outs/Shelters (match)	\$ 150,000		\$ 150,000			\$ 50,000	\$ 50,000	\$ 50,000	
22.8	Purchase Backhoe	\$ 100,000		\$ 100,000			\$ 100,000			
23.1	Solar Energy Collection and Panel Installation	\$ 175,000		\$ 175,000				\$ 175,000		
23.2	Parking Lot Bypass Road	\$ 2,000,000		\$ 2,000,000	TIDD; Private; NMDOT			\$ 1,000,000	\$ 1,000,000	
23.3	Hiker Parking Lot Bathrooms	\$ 300,000		\$ 300,000	Village			\$ 300,000		
23.4	Kachina Wetland Park Improvements	\$ 100,000		\$ 100,000	Private			\$ 100,000		
23.5	Pumper Tender (Fire Dept.)	\$ 400,000		\$ 400,000	NM Fire Fund			\$ 400,000		
23.6	Snow Dragon (snow melt)	\$ 150,000		\$ 150,000				\$ 150,000		
24.1	Public Works Material & Vehicle Storage Building	\$ 750,000		\$ 750,000					\$ 500,000	\$ 250,000
24.2	Beaver Pond Sedimentation and Riparian Restoration - Planning, Design, & Engineering	\$ 250,000		\$ 250,000					\$ 250,000	
24.3	Public Works Dumptruck	\$ 75,000		\$ 75,000					\$ 75,000	
24.4	Wastewater Treatment Plant Ancillary Bldg. - Construct and Equip	\$ 1,000,000		\$ 1,000,000					\$ 500,000	\$ 500,000
25.1	Purchase 2nd. Fire Engine	\$ 350,000		\$ 350,000						\$ 350,000
25.2	Hiker Parking Lot Expansion or Additional Location	\$ 250,000		\$ 250,000						\$ 250,000
25.3	Purchase Water Truck	\$ 100,000		\$ 100,000						\$ 100,000
25.4	Construct/Remodel Public Safety Building / Multipurpose Building	\$ 1,450,000		\$ 1,450,000						\$ 1,450,000
25.5	MultiHog Attachment - Trilety sweeper	\$ 70,000		\$ 70,000						\$ 70,000
25.6	Ladder Truck (Fire Dept.)	\$ 750,000		\$ 750,000						\$ 750,000
25.7	Fish Habitat and Riparian Restoration	\$ 190,000		\$ 190,000						\$ 190,000
25.8	Road Grader	\$ 250,000		\$ 250,000						\$ 250,000
25.9	Acquire Snow Storage Area/Land	\$ 1,500,000		\$ 1,500,000						\$ 1,500,000
	SubTotal (excluding funded projects)	\$ 43,310,000				\$ 9,677,021	\$ 7,802,022	\$ 10,252,023	\$ 7,152,024	\$ 7,785,000
	Funded Projects:	\$ 500,000	\$ 500,000							
	Total all Projects from 2021 to 2025	\$ 43,810,000	\$ 500,000	\$ 42,710,000						