

2022-2026 LOCAL (VTSV) INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

Year & Priority	Project Name	Total Cost	Funded	Unfunded Amount	Potential Funding Sources	2022	2023	2024	2025	2026	
22.1	Relocate and Upgrade Water Booster Station (Kachina)	\$ 300,000	\$ 125,000	\$ 175,000	WTB	\$ 300,000					\$ 300,000
22.2	Gunsite Springs Engineering, Design, Construction and Distribution Lines	\$ 1,500,000	\$ 315,000	\$ 1,185,000	Capital Outlay; Private	\$ 1,185,000	\$ 315,000				\$ 1,500,000
22.3	Twining Rd. Improvements - Planning, Engineering, Design, & Construction	\$ 5,000,000	\$ 275,000	\$ 4,725,000	NM DOT; TIDD, Private	\$ 2,725,000	\$ 2,275,000				\$ 5,000,000
22.4	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	\$ 8,000,000
22.5	Purchase Replacement Fire Engine	\$ 850,000		\$ 850,000		\$ 850,000					\$ 850,000
22.6	Purchase Backhoe	\$ 150,000		\$ 150,000		\$ 150,000					\$ 150,000
22.7	Fire Sub-station #2 Expand and Renovate	\$ 800,000		\$ 800,000	NM Fire Fund	\$ 500,000	\$ 300,000				\$ 800,000
22.8	Road Improvements Village Wide	\$ 3,000,000		\$ 3,000,000	NMDOT	\$ 50,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000		\$ 3,000,000
22.9	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	\$ 400,000	\$ 2,000,000
22.10	Waste/Water 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	\$ 6,000,000
22.11	Kachina Water Tank & Distribution Lines (Engineering, Construction, & Equip)	\$ 500,000		\$ 500,000	WTB	\$ 500,000					\$ 500,000
22.12	Public Safety Building	\$ 400,000		\$ 400,000		\$ 400,000					\$ 400,000
22.13	Public Safety Repeater Building	\$ 150,000		\$ 150,000		\$ 150,000					\$ 150,000
22.14	Purchase Public Safety Vehicles and Equipment	\$ 150,000		\$ 150,000		\$ 150,000					\$ 150,000
23.1	Renovate and Expand New Village Hall Complex	\$ 2,250,000	\$ 100,000	\$ 2,150,000	Village; State		\$ 1,950,000	\$ 300,000			\$ 2,250,000
23.2	Fire Rescue Truck	\$ 400,000		\$ 400,000	NM Fire Fund		\$ 200,000	\$ 200,000			\$ 400,000
23.3	Helipad Site Development	\$ 750,000		\$ 750,000	Private		\$ 750,000				\$ 750,000
23.3	Phoenix Spring Redevelopment & Repair (Planning, Engineering, Design, & Construction)	\$ 500,000		\$ 500,000	WTB; Federal Grant		\$ 250,000	\$ 250,000			\$ 500,000
23.4	Renovate and Expand Primary Fire Station #1	\$ 2,500,000		\$ 2,500,000	NM Fire Fund		\$ 250,000	\$ 2,250,000			\$ 2,500,000
23.5	Multi-Purpose Trails (Amizette to Kachina) Planning, Acquisition, and Development	\$ 500,000		\$ 500,000			\$ 250,000	\$ 250,000			\$ 500,000
23.6	Purchase Village Vehicles	\$ 150,000		\$ 150,000			\$ 150,000				\$ 150,000
23.7	Hiker Parking Lot Expansion or Additional Location	\$ 250,000		\$ 250,000			\$ 250,000				\$ 250,000
23.8	Fire Hydrants Additional	\$ 500,000		\$ 500,000	NM Fire Fund		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
23.9	Public Transit (NCRTD) Stops/Pull-outs/Shelters (match)	\$ 150,000		\$ 150,000			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
24.1	Solar Energy Collection and Panel Installation	\$ 175,000		\$ 175,000				\$ 175,000			\$ 175,000
24.2	Parking Lot Bypass Road	\$ 2,000,000		\$ 2,000,000	TIDD; Private; NMDOT			\$ 1,000,000	\$ 1,000,000		\$ 2,000,000
24.3	Hiker Parking Lot Bathrooms	\$ 300,000		\$ 300,000	Village			\$ 300,000			\$ 300,000
24.4	Kachina Wetland Park Improvements	\$ 100,000		\$ 100,000	Private			\$ 100,000			\$ 100,000
24.5	Pumper Vactor Truck - Purchase and Equip	\$ 175,000		\$ 175,000				\$ 175,000			\$ 175,000
24.6	Electric Vehicle Charging Station	\$ 75,000		\$ 75,000	State			\$ 75,000			\$ 75,000
24.7	Public Safety Building Land Acquisition	\$ 230,000		\$ 230,000	Public Safety Grants			\$ 230,000			\$ 230,000
24.8	Pumper Tender (Fire Dept.)	\$ 800,000		\$ 800,000	NM Fire Fund		\$ 400,000	\$ 400,000			\$ 800,000
24.9	Snow Dragon (snow melt)	\$ 150,000		\$ 150,000				\$ 150,000			\$ 150,000
25.1	Public Works Material & Vehicle Storage Building	\$ 750,000		\$ 750,000					\$ 500,000	\$ 250,000	\$ 750,000
25.2	Surface Water Treatment Plant (Plan, Engineer, Design, & Construction)	\$ 1,500,000		\$ 1,500,000					\$ 1,500,000		\$ 1,500,000
25.3	Land Acquisition for Conservation Easement (SWPP Phoenix)	\$ 350,000		\$ 350,000	Private; Foundation				\$ 350,000		\$ 350,000
25.4	Recycling Facility - Planning, Design, & Construction	\$ 300,000		\$ 300,000					\$ 50,000	\$ 250,000	\$ 300,000
25.5	Beaver Pond Sedimentation and Riparian Restoration - Planning, Design, & Engineering	\$ 250,000		\$ 250,000					\$ 250,000		\$ 250,000
25.6	Public Works Dumptruck	\$ 125,000		\$ 125,000					\$ 75,000	\$ 50,000	\$ 125,000
25.7	Wastewater Treatment Plant Ancillary Bldg. - Construct and Equip	\$ 1,000,000		\$ 1,000,000					\$ 500,000	\$ 500,000	\$ 1,000,000
26.1	Purchase Water Truck	\$ 100,000		\$ 100,000							\$ 100,000
26.2	Construct/Remodel Public Safety Building / Multipurpose Building	\$ 1,450,000		\$ 1,450,000							\$ 1,450,000
26.3	MultiHog Attachment - Trilety sweeper	\$ 70,000		\$ 70,000							\$ 70,000
26.4	Ladder Truck (Fire Dept.)	\$ 1,500,000		\$ 1,500,000					750000	\$ 750,000	\$ 1,500,000
26.5	Fish Habitat and Riparian Restoration	\$ 190,000		\$ 190,000							\$ 190,000
26.6	Road Grader	\$ 250,000		\$ 250,000							\$ 250,000
26.7	Acquire Snow Storage Area/Land	\$ 1,500,000		\$ 1,500,000							\$ 1,500,000
	SubTotal (excluding funded projects)	\$ 48,875,000				\$ 10,362,022	\$ 11,867,023	\$ 11,432,024	\$ 8,552,025	\$ 7,885,000	\$ 50,090,000
	Funded Projects:	\$ 1,215,000	\$ 1,215,000								
	Total all Projects from 2022 to 2026	\$ 50,090,000	\$ 1,215,000	\$ 48,875,000							