

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	\$ 175,000				
22.2	Gunsite Springs Engineering, Design, Construction and Distribution Lines	\$ 1,500,000	\$ 315,000	\$ 1,185,000	Capital Outlay; Private	\$ 1,185,000				
22.3	Twining Rd. Improvements - Planning, Engineering, Design, & Construction	\$ 5,000,000	\$ 275,000	\$ 4,725,000	NM DOT; TIDD, Private	\$ 2,725,000	\$ 2,000,000			
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
22.5	Purchase Replacement Fire Engine	\$ 850,000		\$ 850,000		\$ 850,000				
22.6	Purchase Backhoe	\$ 150,000		\$ 150,000		\$ 150,000				
22.7	Fire Sub-station #2 Expand and Renovate	\$ 800,000		\$ 800,000	NM Fire Fund	\$ 500,000				
22.8	Road Improvements Village Wide	\$ 3,000,000		\$ 3,000,000	NMDOT	\$ 50,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000	
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	
22.10	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
22.11	Kachina Water Tank & Distribution Lines (Engineering, Construction, & Equip)	\$ 500,000		\$ 500,000	WTB	\$ 500,000				
22.12	Public Safety Building	\$ 400,000		\$ 400,000		\$ 400,000				
22.13	Public Safety Repeater Building	\$ 150,000		\$ 150,000		\$ 150,000				
22.14	Purchase Public Safety Vehicles and Equipment	\$ 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		\$ 1,850,000	\$ 300,000		
23.2	Fire Rescue Truck	\$ 400,000		\$ 400,000	NM Fire Fund		\$ 200,000			
23.3	Helipad Site Development	\$ 750,000		\$ 750,000	Private		\$ 750,000			
23.3	Phoenix Spring Redevelopment & Repair (Planning, Engineering, Design, & Construction )	\$ 500,000		\$ 500,000	WTB; Federal Grant		\$ 250,000	\$ 250,000		
23.4	Renovate and Expand Primary Fire Station #1	\$ 2,500,000		\$ 2,500,000	NM Fire Fund		\$ 250,000	\$ 2,250,000		
23.5	Multi-Purpose Trails (Amizette to Kachina) Planning, Acquisition, and Development	\$ 500,000		\$ 500,000			\$ 250,000	\$ 250,000		
23.6	Purchase Village Vehicles	\$ 150,000		\$ 150,000			\$ 150,000			
23.7	Hiker Parking Lot Expansion or Additional Location	\$ 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
23.9	Public Transit (NCRTD) Stops/Pull-outs/Shelters (match)	\$ 150,000		\$ 150,000			\$ 50,000	\$ 50,000	\$ 50,000	
24.1	Solar Energy Collection and Panel Installation	\$ 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	
24.3	Hiker Parking Lot Bathrooms	\$ 300,000		\$ 300,000	Village			\$ 300,000		
24.4	Kachina Wetland Park Improvements	\$ 100,000		\$ 100,000	Private			\$ 100,000		
24.5	Pumper Vactor Truck - Purchase and Equip	\$ 175,000		\$ 175,000				\$ 175,000		
24.6	Electric Vehicle Charging Station	\$ 75,000		\$ 75,000	State			\$ 75,000		
24.7	Public Safety Building Land Acquisition	\$ 230,000		\$ 230,000	Public Safety Grants			\$ 230,000		
24.8	Pumper Tender (Fire Dept.)	\$ 800,000		\$ 800,000	NM Fire Fund			\$ 400,000		
24.9	Snow Dragon (snow melt)	\$ 150,000		\$ 150,000				\$ 150,000		
25.1	Public Works Material & Vehicle Storage Building	\$ 750,000		\$ 750,000					\$ 500,000	\$ 250,000
25.2	Surface Water Treatment Plant (Plan, Engineer, Design, & Construction )	\$ 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	
25.4	Recycling Facility - Planning, Design, & Construction	\$ 300,000		\$ 300,000					\$ 50,000	\$ 250,000
25.5	Beaver Pond Sedimentation and Riparian Restoration - Planning, Design, & Engineering	\$ 250,000		\$ 250,000					\$ 250,000	
25.6	Public Works Dumptruck	\$ 125,000		\$ 125,000					\$ 75,000	
25.7	Wastewater Treatment Plant Ancillary Bldg. - Construct and Equip	\$ 1,000,000		\$ 1,000,000					\$ 500,000	\$ 500,000
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						\$ 750,000
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
	<b>SubTotal (excluding funded projects)</b>	<b>\$ 48,875,000</b>				<b>\$ 10,237,022</b>	<b>\$ 10,477,023</b>	<b>\$ 11,232,024</b>	<b>\$ 7,802,025</b>	<b>\$ 7,435,000</b>
	<b>Funded Projects:</b>	<b>\$ 1,215,000</b>	<b>\$ 1,215,000</b>							
	<b>Total all Projects from 2022 to 2026</b>	<b>\$ 50,090,000</b>	<b>\$ 1,215,000</b>	<b>\$ 48,875,000</b>						

## Infrastructure Capital Improvement Plan FY 2021-2025

### Taos Ski Valley Project Summary

ID	Year	Rank	Project Title	Category	Funded						Total	Amount	Phases?
					to date	2021	2022	2023	2024	2025	Project Cost	Not Yet Funded	
36504	2021	001	Kachina Water Booster Station	Water - Water Supply	0	35,000	465,000	0	0	0	500,000	500,000	No
36557	2021	002	Gunsite Springs Development	Water - Water Supply	315,000	750,000	500,000	0	0	0	1,565,000	1,250,000	Yes
36572	2021	003	Twining Road Improvements	Transportation - Highways/Roads/Bridges	275,500	700,000	1,400,000	1,400,000	0	0	3,775,500	3,500,000	Yes
35416	2021	004	Water Line Upgrades and Expansion	Water - Water Supply	0	425,000	1,575,000	2,500,000	2,000,000	1,500,000	8,000,000	8,000,000	Yes
35412	2021	005	Construct New Recycling Facility	Other - Solid Waste	0	300,000	0	0	0	0	300,000	300,000	No
36590	2021	006	Fire Station #2 Expansion	Facilities - Fire Facilities	0	645,000	75,000	0	0	0	720,000	720,000	No
36620	2021	007	Wastewater line Upgrades and Expansion	Water - Wastewater	0	500,000	1,000,000	1,250,000	2,500,000	750,000	6,000,000	6,000,000	Yes
36616	2022	001	Village Administrative Complex	Facilities - Administrative Facilities	1,943,000	0	45,000	1,830,000	0	0	3,818,000	1,875,000	Yes
36591	2022	002	Fire Rescue Truck	Vehicles - Public Safety Vehicle	0	0	450,000	0	0	0	450,000	450,000	No
35411	2022	003	Multi-purpose trails - Amizette to Kachina	Transportation - Bike/Pedestrian/Equestrian	0	0	225,000	275,000	0	0	500,000	500,000	Yes
36619	2023	001	Pumper Truck (Fire Dept.)	Vehicles - Public Safety Vehicle	0	0	0	1,000,000	0	0	1,000,000	1,000,000	No

Number of projects: 11

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
<b>Grand Totals</b>	2,533,500	3,355,000	5,735,000	8,255,000	4,500,000	2,250,000	26,628,500	24,095,000