

# Infrastructure Capital Improvement Plan FY 2016-2020

## Aztec Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total Project Cost	Amount Not Yet Funded	Phases
						2016	2017	2018	2019	2020			
14643	2016	001	East Aztec Arterial	Hiways/Roads/Streets/Bridges	10,564,742	500,000	3,000,000	0	0	0	14,064,742	3,500,000	No
12877	2016	002	Outfall Line Replacement	Wastewater	4,111,605	1,718,700	0	0	0	0	5,830,305	1,718,700	No
14644	2016	003	North Main Street Extension	Hiways/Roads/Streets/Bridges	519,900	850,000	0	0	0	0	1,369,900	850,000	Yes
28267	2016	004	Blanco Arroyo Flood Hazard Mitigation	Storm/Surface Water Control	80,000	475,000	0	0	0	0	555,000	475,000	Yes
15102	2016	005	South Aztec Water System Rehabilitation	Water Supply	50,000	718,000	600,000	600,000	600,000	600,000	3,168,000	3,118,000	Yes
30040	2016	006	Aztec Softball Complex	Public Parks (local)	0	3,618,123	0	0	0	0	3,618,123	3,618,123	No
23476	2016	007	North Oliver Street Improvements	Hiways/Roads/Streets/Bridges	535,345	500,000	500,000	0	0	0	1,535,345	1,000,000	Yes
28268	2016	008	Water Reservoir 1 Improvements	Water Supply	100,000	900,000	0	0	0	0	1,000,000	900,000	No
26209	2016	009	Aztec Municipal Airport	Airports	0	950,000	500,000	0	0	0	1,450,000	1,450,000	Yes
16087	2016	010	Treated Water Tank Replacement	Water Supply	0	75,000	500,000	0	0	0	575,000	575,000	No
20014	2016	011	Animas River Bank Stabilization	Storm/Surface Water Control	0	150,000	150,000	0	0	0	300,000	300,000	No
23477	2016	012	Local Street Projects	Hiways/Roads/Streets/Bridges	420,000	1,000,000	1,000,000	750,000	800,000	1,400,000	5,370,000	4,950,000	No
26236	2016	013	Riverside Park Improvements	Public Parks (local)	369,000	300,000	200,000	0	0	0	869,000	500,000	No
12924	2016	014	Animas River Trail System	Public Parks (local)	325,000	50,000	50,000	50,000	50,000	50,000	575,000	250,000	Yes
21976	2016	015	Underground Overhead Power Lines	Utilities (publicly-owned)	649,000	50,000	50,000	50,000	50,000	50,000	899,000	250,000	No
28269	2016	016	Relocate Rodeo Arena	Public Parks (local)	0	550,000	0	0	0	0	550,000	550,000	No
30047	2016	017	Aztec Senior Center Retaining Wall	Senior Facilities	0	175,000	0	0	0	0	175,000	175,000	No

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30041	2016	018	SJCCA Dispatch Software & Hardware	Other	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
28266	2017	002	Hampton Arroyo Flood Hazard Mitigation	Storm/Surface Water Control	0	0	550,000	0	0	0	550,000	550,000	No
22011	2017	003	Construction of 3MV PV Generating Station	Clean Energy	450,000	0	5,800,000	0	0	0	6,250,000	5,800,000	Yes
23882	2017	004	Hartman Park Improvements	Public Parks (local)	0	0	340,000	0	350,000	0	690,000	690,000	No
23881	2017	005	Cap Walls Park Improvements	Public Parks (local)	70,000	0	30,000	0	0	0	100,000	30,000	No
12878	2017	012	New Substation/Transmission Line	Utilities (publicly-owned)	0	500,000	3,800,000	0	0	0	4,300,000	4,300,000	No
30042	2017	015	Vehicle: Handicap Conversion Van	Senior Facilities	0	0	50,000	0	0	0	50,000	50,000	No
28283	2018	001	Dillon Heights Utility Extensions	Utilities (publicly-owned)	0	0	0	350,000	300,000	0	650,000	650,000	No
28278	2018	002	Estes Arroyo Flood Hazard Mitigation	Storm/Surface Water Control	0	0	0	400,000	0	0	400,000	400,000	No
22007	2018	003	Wastewater Compost Pad Building	Wastewater	0	0	0	2,000,000	0	0	2,000,000	2,000,000	No
23486	2018	004	Airport Tank Rehab	Water Supply	0	0	0	200,000	0	0	200,000	200,000	No
16084	2018	005	Primary Backwash Waste Pond	Water Supply	40,000	0	0	803,000	0	0	843,000	803,000	No
18037	2018	006	Water Reservoir 2 Liner Replacement	Water Supply	0	0	0	500,000	0	0	500,000	500,000	No
14798	2019	002	Main Street Phase III - Zia to Rio Grande	Hiways/Roads/Streets/Bridges	0	0	0	0	600,000	0	600,000	600,000	No
28277	2019	006	Tiger Park Slope Stabalization	Storm/Surface Water Control	24,774	0	0	0	39,226	0	64,000	39,226	No
30046	2019	015	Vehicle (2019) - Handicap Conversion Van	Senior Facilities	0	0	0	0	50,000	0	50,000	50,000	No
14796	2020	001	Blanco Street Extension	Hiways/Roads/Streets/Bridges	0	0	0	0	0	1,000,000	1,000,000	1,000,000	No
10889	2020	003	Construction of New Fire Station	Fire	0	0	0	0	0	3,050,000	3,050,000	3,050,000	No
11420	2020	005	Construction Aztec Wellness Center	Public Parks (local)	0	0	0	0	0	14,000,000	14,000,000	14,000,000	No

**Number of projects:** 36

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	<b>Funded to date:</b>	<b>Year 1:</b>	<b>Year 2:</b>	<b>Year 3:</b>	<b>Year 4:</b>	<b>Year 5:</b>	<b>Total Project Cost:</b>	<b>Total Not Yet Funded:</b>
<b>Grand Totals</b>	18,309,366	15,079,823	17,120,000	5,703,000	2,839,226	20,150,000	79,201,416	60,892,048