

ATTACHMENT E

Infrastructure Capital Improvement Planning (ICIP) Ranking Listing FY2023-FY2027

New Rank	PROJECT TITLE	Funded To Date	2023	2024	2025	2026	2027	Total Project Unfunded Cost
2023-01	NMSR4 Water Production Pipeline Replacement	180,000	2,980,000					2,980,000
2023-02	Historic WAC Building Restoration	955,000	3,500,000					3,500,000
2023-03	North Mesa Affordable Housing Infrastructure (LAC/Schools)	1,700,000	1,000,000	2,000,000				3,000,000
2023-04	DP Road Comercial Development Infrastructure & Road Construction	4,875,000	2,000,000					2,000,000
2023-05	Tween Center	400,000	4,000,000	-				4,000,000
2023-06	White Rock Community Recreation Space Development (LAC/Schools)	600,000	6,000,000					6,000,000
2023-07	NM4 Crossing and Trail Improvemnets		400,000	2,350,000				2,750,000
2023-08	Airport Fuel Farm	-	1,500,000					1,500,000
2023-09	Los Alamos County Community Recreation Space (LAC/Schools)	350,000	6,000,000					6,000,000
2023-10	Finch Street Infrastructure - Econ Dev Infrastructure Projects	1,500,000	500,000					500,000
2023-11	Barranca Mesa Lift Station Elimination Project	-	600,000					600,000
2023-12	County network fiber Infrastructure	400,000	250,000	250,000	250,000	250,000		1,000,000
2023-13	Community Broadband	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2023-14	Wildlife Resistant Containers	2,440,590	300,000	300,000	300,000	300,000	300,000	1,500,000
2023-15	Bypass Road by Research Park	1,000,000	500,000	5,000,000	5,000,000			10,500,000
2023-16	Social Services Colocation Facilities	10,000	1,000,000					1,000,000
2023-17	Paving the Main gate park	-	250,000					250,000
2023-18	Park and Ride Stop on Trinity	-	200,000					200,000
2023-19	Replace Automated Weather Observing System (AWOS)	-	300,000					300,000
2023-20	Multi-use Trails-Bikeway-Pedestrian Facilities	4,633,000	100,000	100,000	100,000	100,000		400,000
2023-21	Fuller Lodge Major Facilities Maintenance	2,514,011	200,000					200,000
2023-22	Bike Share Program	-	100,000					100,000
2023-23	Airport Access, Parking Lots, Hangars (West)		1,070,000					1,070,000
2023-24	Overhead Distribution & Pole Replacement	-	200,000	300,000	300,000	300,000	300,000	1,400,000
2023-25	Trail Waypoint & Kiosk Signage on Trails	35,000	35,000					35,000
2023-26	Major Network Replacement	300,000	250,000	250,000	250,000	250,000		1,000,000
2023-27	20th to 15th Street Road Extension	-	1,500,000					1,500,000
2023-28	Tourism Wayfinding Signage	450,000	325,000					325,000
2023-29	White Rock Visitors Center Restrooms/Truck Pads	-	500,000					500,000
2023-30	Trinity Drive Safety Improvements	4,450,000	3,410,000					3,410,000
2023-31	Electric Underground cable (URD) Replacement (cables, jboxes, pedestal)	-	500,000	800,000	800,000	800,000	800,000	3,700,000
2023-32	Public Safety Radio System	74,000	2,000,000					2,000,000
2023-33	Fiber Middle Mile and Backbone	2,000,000	2,000,000					2,000,000
2023-34	ADA Transition Plan	65,000	50,000	50,000				100,000
2023-35	Metropolitan Redevelopment Area Plan for White Rock	-	50,000					50,000
2023-36	Storm Water Management	-	500,000	500,000	500,000			1,500,000
2023-37	Recreation trail restoration	-	500,000					500,000
2023-38	Transit Fleet Expansion to support Bandelier Shuttle Service	-	650,000					650,000
2023-39	Non Potable Water System Expansion	2,650,000	2,500,000	720,000	750,000	804,000	780,000	5,554,000
2023-40	Betty Ehart Senior Center Facilities Improvements	125,000	1,450,000					1,450,000
2023-41	Overlook Park Ballfield Lights	-	900,000					900,000
2023-42	Jemez Mtns Regional Fire Prot Phase 2	1,305,600	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
2023-43	Fire Station Facilities Maintenance	-	660,000					660,000
2023-44	El Vado Ultrasonic Flow Meter	440,000	90,000					90,000
2023-45	White Rock Key Steel Valve Project Phase 1	281,000	290,000	299,000				589,000
2023-46	Eight Plex Tennis Court	150,000	500,000					500,000
2023-47	Compost Facility Expansion	-	495,000					495,000

ATTACHMENT E

Infrastructure Capital Improvement Planning (ICIP) Ranking Listing FY2023-FY2027

New Rank	PROJECT TITLE	Funded To Date	2023	2024	2025	2026	2027	Total Project Unfunded Cost
2023-48	Carbon Free Power Project - Design & Permitting	1,200,000	1,000,000					1,000,000
2023-49	Ice Rink Cooling System	-	2,500,000					2,500,000
2023-50	Softball and Multi-Use Fields	-	500,000					500,000
2023-51	Downtown Structured Parking Econ Dev	-	10,000,000					10,000,000
2023-52	Abandon Guaje Well 1A & Drill New Guaje Well 1B		4,500,000					4,500,000
2023-53	LA Waste Water Treatment Plant (WWTP) Upgrades & Rehabilitation	375,000	300,000	300,000	-	317,000	-	917,000
2023-54	Event Center	-	1,800,000					1,800,000
2023-55	Mountain Bike Trail Amenities	500,000	500,000					500,000
2023-56	Los Alamos Visitors Center	-	2,000,000					2,000,000
2023-57	Construct Airport Maintenance Storage Building	-	480,000					480,000
2023-58	Little Theater Fire Suppression	-	800,000					800,000
2023-59	Arkansas Area Backyard Sewer Mains & Services R&R	-	179,000					179,000
2023-60	Mesa Public Library MFM	3,000,000	300,000					300,000
2023-61	Abiquiu Runner Repair/Replacement	-	400,000					400,000
2023-62	Canada del Buey Multiuse Trail Extension in White Rock	-	1,000,000					1,000,000
2023-63	Guaje Pines, North Mesa, Diamond Connections (NP-WTB)		990,000					990,000
2023-64	Equipment/Vehicle Replacement		300,000	300,000		317,000		917,000
2023-65	EA-4 Electric Power Line Replacement	-	300,000	-	5,000,000	-		5,300,000
2023-66	SCADA Pressure Sensing Stations		250,000					250,000
2023-67	Rose Street - replacement water and sewer lines		215,320					215,320
2023-68	Kimberly Sewer Lift Station & Wet Well		185,000					185,000
2023-69	Central Avenue (PW Road Project)		63,188					63,188
2023-70	Bathtub Row/Nectar/Peach		263,396					263,396
2023-71	Los Alamos Reservoir Rd Stablization	500,000	800,000					800,000
2023-72	NM4-E. Jemez Intersection improvement (SF County)	1,000,000	4,000,000					4,000,000
2023-73	Manhattan Project Interpretive Features	200,000	100,000					100,000
2024-01	Wastewater Collection Exposed Line Replacement	1,192,264		900,000			538,000	1,438,000
2024-02	White Rock Town Center & Longview Drive Improvements	-		2,500,000				2,500,000
2024-03	Central Ave Road Project (4th to 9th)	-	-	2,500,000				2,500,000
2024-04	Mainstreet Street Lights and Streetscape (9th to 4th),	-	-	100,000				100,000
2024-05	Community Building Major Facilities Maintenance	-	-	530,000				530,000
2024-06	Overlook Park Maintenance Building	-	-	350,000				350,000
2024-07	Security Cameras at Parks & Facilities	-		200,000				200,000
2024-08	White Rock municipal facility Complex Roof Replacement	-		450,000				450,000
2024-09	Repaint Water System Tanks	-		1,400,000	700,000	1,000,000	783,000	3,883,000
2024-10	LA WWTP NP Feed Pipeline (NP-WTB)			720,000				720,000
2024-11	Bathtub Row/Nectar/Peach			2,500,000				2,500,000
2025-01	Aspen School Area Waterline, Sewer line & Road Improvements		-		4,000,000	4,000,000	-	8,000,000
2025-02	Golf Course Maintenance Building	-	-	-	270,000			270,000
2025-03	Townsite 14" Pipeline Renewal WP	-			3,859,000	-		3,859,000
2025-04	Gas Pipeline Repair & Replacement / Equipment	-			307,000	317,000	326,000	950,000
2025-05	North Community Backyard Sewer Mains & Services R&R - Phase 1				190,000	205,000		395,000
2025-06	Fairway (PW Road Project)				593,000			593,000
2025-07	Fairway (PW Road Project)				2,500,000			2,500,000
2026-01	Los Alamos County Senior Center Meal Truck					65,000		65,000
2026-02	Los Alamos County Senior Center Transport Van					60,000		60,000
2026-03	Abiquiu Rewind Study					250,000		250,000

ATTACHMENT E

Infrastructure Capital Improvement Planning (ICIP) Ranking Listing FY2023-FY2027

New Rank	PROJECT TITLE	Funded To Date	2023	2024	2025	2026	2027	Total Project Unfunded Cost
2026-04	Denver Steels Phase 2					863,000		863,000
2026-05	Denver Steels Phase 2					3,000,000		3,000,000
2027-01	Replace Airport Terminal Building	-					5,000,000	5,000,000
2027-02	East Gate Substation Study						200,000	200,000
2027-03	41st/45th/46th/47th Sewerline R&R						105,000	105,000