

INCORPORATED COUNTY OF LOS ALAMOS
PROJECT-LENGTH SCHEDULE OF CONSTRUCTION PROJECTS
As of June 30, 2026

PROJECT	ACCOUNT NUMBER	PROJECT-LENGTH BUDGET APPROPRIATIONS	EXPENDED IN PRIOR YEARS	EXPENDED IN CURRENT YEAR	EXPENDED THROUGH June 30, 2026	UNEXPENDED AS OF June 30, 2026	ENCUMBRANCES AS OF June 30, 2026	REMAINING BALANCE AS OF June 30, 2026
CAPITAL IMPROVEMENT PROJECTS								
Manhattan Project Dormitory	CP1006	\$ 4,380,627	220,413	149,591	370,004	4,010,623	71,253	3,939,370
Fire Station 4 Replacement	CP1009	21,750,000	0	2,345,591	2,345,591	19,404,409	7,690,990	11,713,419
Limited Term Project Managers	CP1010	355,476	0	355,476	355,476	0	0	0
Sustainability Enhancements	CP1011	900,000	0	0	0	900,000	0	900,000
WR Visitor Center Food Truck Pads	CP1013	800,000	0	29,300	29,300	770,700	23,871	746,829
Emergency Operations Center	CP1014	5,900,000	0	277,172	277,172	5,622,828	246,456	5,376,372
Betty Ehart Renovations	CP1015	2,847,176	0	0	0	2,847,176	0	2,847,176
N. Mesa Infrastructure	CP4007	422,500	0	0	0	422,500	0	422,500
DP Road Infrastructure	CP4009	732,219	0	355,935	355,935	376,284	0	376,284
Finch Street - Road Extension	CP4010	2,462,462	0	82,258	82,258	2,380,204	25,179	2,355,025
North Mesa Housing - State Capital Outlay	CP4011	102,456	0	0	0	102,456	60,613	41,843
MRA (Metropolitan Redevelopment Area)	CP4014	7,492,500	0	105,966	105,966	7,386,534	630,848	6,755,686
9th Street West Concrete Improvement	CP4015	150,000	0	136,509	136,509	13,491	0	13,491
CDD Small Projects	CP4016	46,675	0	46,675	46,675	0	0	0
Canyon Rim Trail West Phs 3	CP5012	4,882,258	292,529	101,775	394,304	4,487,954	11,939	4,476,015
Project Development, Standards & Guidelines	CP5015	8,913	0	8,913	8,913	0	0	0
Trinity Drive Safety & ADA Improvements	CP5025	7,838,658	0	67,175	67,175	7,771,483	182,203	7,589,280
Transportation Planning	CP5026	181,823	0	152,567	152,567	29,256	12,730	16,526
33/34 Street and Arkansas	CP5029	308,068	0	0	0	308,068	0	308,068
Urban Trail Project Phase I	CP5032	249,056	0	0	0	249,056	124,959	124,097
Urban Trail Project Phase II	CP5033	257,777	0	0	0	257,777	80,444	177,333
Transit Hub Improvements	CP5034	20,903	0	0	0	20,903	0	20,903
Waste Water Treatment Plant Road	CP5035	374,207	0	0	0	374,207	0	374,207
NM4 Crossing and multi-use trail improvement project	CP5036	4,409,000	406,333	23,849	430,182	3,978,818	0	3,978,818
Rose Steet Reconstruction	CP5038	591,735	0	0	0	591,735	0	591,735
Pavement Asset Management SW	CP5039	250,000	0	0	0	250,000	0	250,000
Street Light Replacement Project	CP5040	400,000	0	62,181	62,181	337,819	0	337,819
Travel Time and Destination Study	CP5041	250,000	0	19,161	19,161	230,839	0	230,839
Wayfinding Phase III	CP5044	500,000	0	0	0	500,000	50,000	450,000
Bathub Row-Peach-Nector Rd	CP5046	4,105,000	1,454,792	2,458,519	3,913,311	191,689	0	191,689
Denver Steels Phase II	CP5047	5,384,731	0	3,894,583	3,894,583	1,490,148	804,646	685,502
Pavement Condition Index Survey	CP5049	300,000	0	0	0	300,000	0	300,000
Public Art (Continuing)	CP7001	707,072	0	162,861	162,861	544,211	22,579	521,632
Parks Small Capital Projects (Continuing)	CP7002	1,406,064	0	385,510	385,510	1,020,554	200,533	820,021
Golf Course Improvement	CP7011	988,290	483,298	120,312	603,610	384,680	9,630	375,050
Leisure Lagoon	CP7013	34,852	0	0	0	34,852	0	34,852
White Rock Community Rec Space	CP7016	1,170,292	0	1,170,292	1,170,292	0	0	0
CSD Infrastructure - IMP & ADA	CP7018	8,955,000	707,257	2,672,423	3,379,680	5,575,320	2,463,456	3,111,864
Social Service Facilities	CP7019	950,000	0	0	0	950,000	0	950,000
Ball Fields	CP7020	6,030,000	2,028,087	1,244,016	3,272,103	2,757,897	171,081	2,586,816
Ice Rink Flooring and Shade Structure	CP7021	8,485,000	2,175,343	359,938	2,535,281	5,949,719	11,051	5,938,668
Athletic Court Renovations	CP7022	4,412,300	1,379,703	798,386	2,178,089	2,234,211	147,658	2,086,553
Golf Cart Electrification Infrastructure	CP7023	500,000	15,468	384,504	399,972	100,028	43,470	56,558
Information Technology (Continuing)	CP9003	7,872,523	0	487,293	487,293	7,385,230	232,319	7,152,911
Broadband	CP9008	35,000,000	134,252	1,369,973	1,504,225	33,495,775	29,425,669	4,070,106
PROJECT TOTALS FY2026		\$ 155,165,613	9,297,475	19,828,704	29,126,179	126,039,434	42,743,577	83,295,857