

**INCORPORATED COUNTY OF LOS ALAMOS**  
**PROJECT-LENGTH SCHEDULE OF CONSTRUCTION PROJECTS**  
As of December 30, 2025

PROJECT	ACCOUNT NUMBER	PROJECT-LENGTH BUDGET APPROPRIATIONS	EXPENDED IN PRIOR YEARS	EXPENDED IN CURRENT YEAR	EXPENDED THROUGH DEC 30, 2025	UNEXPENDED AS OF DEC 30, 2025	ENCUMBRANCES AS OF DEC 30, 2025	REMAINING BALANCE AS OF DEC 30, 2025
<b>CAPITAL IMPROVEMENT PROJECTS</b>								
Manhattan Project Dormitory	CP1006	\$ 4,380,627	220,413	15,283	235,696	4,144,931	159,823	3,985,108
WR Bathroom-Truck Pads	CP1008	116,808	0	0	0	116,808	0	116,808
Fire Station 4 Replacement	CP1009	14,997,500	0	0	0	14,997,500	56,582	14,940,918
Limited Term Project Managers	CP1010	353,719	0	168,295	168,295	185,424	0	185,424
Sustainability Enhancements	CP1011	2,000,000	0	0	0	2,000,000	0	2,000,000
WR Visitor Center Food Truck Pads	CP1013	800,000	0	29,300	29,300	770,700	23,871	746,829
Emergency Operations Center	CP1014	5,150,000	0	0	0	5,150,000	0	5,150,000
Betty Ehart Renovations	CP1015	4,000,000	0	0	0	4,000,000	0	4,000,000
N. Mesa Infrastructure	CP4007	422,500	0	0	0	422,500	0	422,500
DP Road Infrastructure	CP4009	1,475,687	0	355,935	355,935	1,119,752	1,327	1,118,425
Finch Street - Road Extension	CP4010	2,455,696	0	0	0	2,455,696	25,179	2,430,517
North Mesa Housing - State Capital Outlay	CP4011	98,544	0	0	0	98,544	60,613	37,931
LA Downtown Revitalization & Parking	CP4013	3,497,500	0	0	0	3,497,500	0	3,497,500
MRA (WR Metropolitan Redevelopment Area)	CP4014	3,995,000	0	16,662	16,662	3,978,338	32,015	3,946,323
9th Street West Concrete Improvement	CP4015	150,000	0	0	0	150,000	136,509	13,491
CDD Small Projects	CP4016	969,753	0	0	0	969,753	0	969,753
Pavement Condition Index Survey	CP5010	300,000	0	0	0	300,000	0	300,000
Canyon Rim Trail West Phs 3	CP5012	4,708,174	292,529	75,526	368,055	4,340,119	38,189	4,301,930
Project Development, Standards & Guidelines	CP5015	88,070	0	8,913	8,913	79,157	0	79,157
Tsikumu Village Road Work	CP5017	20,930	0	0	0	20,930	0	20,930
Canyon Rim Trail Underpass	CP5018	153,420	0	0	0	153,420	0	153,420
Urban Trail Project	CP5022	2,653	0	0	0	2,653	0	2,653
Trinity Drive Safety & ADA Improvements	CP5025	7,814,847	0	3,946	3,946	7,810,901	226,465	7,584,436
Transportation Planning	CP5026	6,822	0	0	0	6,822	0	6,822
North Mesa - Casa de Oro	CP5027	619,058	0	0	0	619,058	0	619,058
Sherwood Blvd Reconstruction	CP5028	2,197,897	0	0	0	2,197,897	0	2,197,897
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 Center	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	17,330	423,663	3,985,337	6,519	3,978,818
Rose Steet Reconstruction	CP5038	591,736	0	0	0	591,736	0	591,736
Pavement Asset Management SW	CP5039	250,000	0	0	0	250,000	0	250,000
Street Light Replacement Project	CP5040	400,000	0	245	245	399,755	0	399,755
Travel Time and Destination Study	CP5041	250,000	0	10,291	10,291	239,709	0	239,709
Wayfinding Phase III	CP5044	500,000	0	0	0	500,000	0	500,000
Bathtub Row-Peach-Nector Rd	CP5046	4,320,000	1,454,792	2,330,587	3,785,379	534,621	148,246	386,375
Denver Steels Phase II	CP5047	5,384,871	0	0	0	5,384,871	0	5,384,871
Public Art (Continuing)	CP7001	673,787	82,881	74,760	157,641	516,146	3,747	512,399
Parks Small Capital Projects (Continuing)	CP7002	852,318	0	71,295	71,295	781,023	206,591	574,432
Ice Rink Improvements Project	CP7004	778,460	0	0	0	778,460	0	778,460
Golf Course Improvement	CP7011	988,290	483,298	26,466	509,764	478,526	34,171	444,355
Leisure Lagoon	CP7013	70,815	0	0	0	70,815	29,143	41,672
Community Recreation Space Design	CP7014	17,853	0	0	0	17,853	0	17,853
White Rock Community Rec Space	CP7016	1,170,292	0	1,170,292	1,170,292	0	0	0
CSD Infrastructure - IMP & ADA	CP7018	8,830,143	707,257	766,823	1,474,080	7,356,063	1,889,425	5,466,638
Social Service Facilities	CP7019	950,000	0	0	0	950,000	0	950,000

Ball Fields	CP7020	\$ 5,250,993	2,028,118	1,034,562	3,062,680	2,188,313	425,819	1,762,494
Ice Rink Flooring and Shade Structure	CP7021	8,485,000	2,175,343	301,645	2,476,988	6,008,012	61,599	5,946,413
Athletic Court Renovations	CP7022	4,338,333	1,379,703	764,482	2,144,185	2,194,148	197,854	1,996,294
Golf Cart Electrification Infrastructure	CP7023	500,000	15,468	371,188	386,656	113,344	56,786	56,558
Information Technology (Continuing)	CP9003	7,524,200	0	379,184	379,184	7,145,016	234,774	6,910,242
Broadband	CP9008	<u>35,000,000</u>	<u>134,252</u>	<u>69,844</u>	<u>204,096</u>	<u>34,795,904</u>	<u>1,125,396</u>	<u>33,670,508</u>
<b>PROJECT TOTALS FY2026</b>		<b>\$ 153,521,307</b>	<b>9,380,387</b>	<b>8,062,854</b>	<b>17,443,241</b>	<b>136,078,066</b>	<b>5,386,046</b>	<b>130,692,020</b>