

# Infrastructure Capital Improvement Plan FY 2022-2026

## Portales Project Summary DRAFT

ID	Year	Rank	Project Title	Category	Funded						Total	Amount	Phases?
					to date	2022	2023	2024	2025	2026	Project Cost	Not Yet Funded	
17738	2022	001	Wellfield Improvements	Water - Water Supply	816,797	3,330,000	2,300,000	2,300,000	1,503,203	2,000,000	12,250,000	11,433,203	Yes
12102	2022	002	Cemetery Expansion	Other - Other	50,402	199,598	304,000	150,000	100,000	0	804,000	753,598	Yes
36175	2022	003	Ave A from 1st St to 2nd St	Transportation - Highways/Roads/Bridges	0	208,656	0	0	0	0	208,656	208,656	No
36207	2022	004	Lime St from N. Ave O to Chicago	Transportation - Highways/Roads/Bridges	0	199,924	283,154	282,654	282,654	282,654	1,331,040	1,331,040	Yes
15537	2022	005	Fire Protection/Water Circulation Upgrade	Water - Other	718,544	398,790	262,210	951,000	1,881,500	0	4,212,044	3,493,500	Yes
31169	2022	006	Kilgore Street Improvements	Transportation - Highways/Roads/Bridges	371,000	1,770,088	563,391	5,526,996	386,326	2,607,309	11,225,110	10,854,110	Yes
36133	2022	007	University Drive Improvements	Transportation - Highways/Roads/Bridges	0	88,000	616,000	616,000	0	0	1,320,000	1,320,000	Yes
37440	2022	008	Avenue K Street and Drainage Improvements	Transportation - Highways/Roads/Bridges	0	178,780	335,946	335,946	335,946	335,946	1,522,564	1,522,564	Yes
32237	2022	009	SCADA System Upgrade	Water - Other	120,000	1,480,000	0	0	0	0	1,600,000	1,480,000	No
22292	2022	010	City Hall Improvements	Facilities - Administrative Facilities	406,618	200,000	893,382	0	0	0	1,500,000	1,093,382	Yes
34875	2022	011	Railroad Crossing Approach Improvements	Transportation - Highways/Roads/Bridges	0	30,000	60,000	235,000	100,000	0	425,000	425,000	Yes
36421	2022	012	Purchase Cemetery Backhoe	Equipment - Other	0	88,000	0	0	0	0	88,000	88,000	No
27792	2022	013	Purchase Portales Police Department	Vehicles - Public Safety Vehicle	0	180,000	180,000	180,000	180,000	0	720,000	720,000	Yes

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Vehicles													
26032	2022	014	Purchase New Dump Truck	Equipment - Other	0	100,000	0	0	0	0	100,000	100,000	No
26030	2022	015	Purchase New Street Sweeper	Equipment - Other	0	235,000	0	0	0	0	235,000	235,000	No
26112	2022	016	Purchase Vehicle Replacements Parks Dept.	Equipment - Other	0	21,000	21,000	21,000	0	0	63,000	63,000	Yes
16807	2022	017	Senior Center Improvements	Facilities - Senior Facilities	96,087	56,000	50,000	150,000	25,000	0	377,087	281,000	Yes
26009	2022	018	Fire Dpt Sub Station Parking and Drives	Facilities - Fire Facilities	0	200,000	0	0	0	0	200,000	200,000	No
36196	2022	019	Commercial from N. Ave I to N. Main	Transportation - Highways/Roads/Bridges	0	100,050	566,950	0	0	0	667,000	667,000	Yes
36241	2022	020	Purchase New Meal Site Equipment	Equipment - Senior Center Equipment	0	50,000	0	0	0	0	50,000	50,000	No
30872	2022	021	Storm Water Retention	Water - Storm/Surface Water Control	0	320,000	105,000	200,000	200,000	0	825,000	825,000	Yes
34801	2022	022	New Portales Recreation Center	Facilities - Other	5,000	245,000	6,000,000	750,000	0	0	7,000,000	6,995,000	Yes
26033	2022	023	Purchase New Emulsion Tanks	Equipment - Other	0	150,000	0	0	0	0	150,000	150,000	No
29618	2022	024	Purchase New Class A Pumper Fire Apparatus	Vehicles - Public Safety Vehicle	0	350,000	0	0	0	0	350,000	350,000	No
32378	2022	025	Library Improvements	Facilities - Libraries	0	275,000	75,000	75,000	0	0	425,000	425,000	Yes
16794	2022	026	Kaywood and Maple Street and Drainage	Transportation - Highways/Roads/Bridges	20,207	61,000	700,000	0	0	0	781,207	761,000	Yes
29480	2022	027	Water Storage System Improvements	Water - Other	5,181,591	30,000	30,000	1,470,000	30,000	3,940,000	10,681,591	5,500,000	Yes
32211	2022	028	Automated Meter Reading System	Water - Other	390,000	210,000	200,000	0	0	0	800,000	410,000	Yes
26029	2022	029	Memorial Bldg Improvements	Facilities - Administrative Facilities	0	25,000	300,000	0	0	0	325,000	325,000	Yes
27796	2022	030	Wastewater Reuse Park Improvements	Water - Wastewater	0	25,000	350,000	425,000	425,000	0	1,225,000	1,225,000	Yes

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34434	2022	031	Impoundment Improvements	Transportation - Bike/Pedestrian/Equestrian	32,882	102,618	20,000	0	0	0	155,500	122,618	Yes
26107	2022	032	Rotary Park and Ballfield Improvements	Other - Other	0	17,000	60,000	170,000	55,000	0	302,000	302,000	Yes
33922	2022	033	Drainage Improvements	Water - Storm/Surface Water Control	40,000	405,576	155,000	0	0	0	600,576	560,576	Yes
32122	2022	034	Purchase New PATS ADA Van	Transportation - Transit	0	45,000	0	0	0	0	45,000	45,000	No
33907	2022	035	Purchase Water Vehicles	Equipment - Other	0	32,500	32,500	0	0	0	65,000	65,000	Yes
32220	2022	036	Q1/2 Sewer Improvement Project	Water - Wastewater	0	150,000	3,850,000	0	0	0	4,000,000	4,000,000	Yes
32212	2022	037	Yucca Hill Sewer Improvement Project	Water - Wastewater	0	250,000	750,000	0	0	0	1,000,000	1,000,000	Yes
33716	2022	038	Stragazer Building Renovations	Facilities - Other	0	50,000	100,000	0	0	0	150,000	150,000	Yes
26187	2022	039	Downtown Pedestrian Facilities	Other - Other	0	40,000	10,000	0	0	0	50,000	50,000	Yes
33906	2022	040	Transfer Station	Other - Solid Waste	0	300,000	2,700,000	0	0	0	3,000,000	3,000,000	Yes
37442	2022	041	Upgrade Emergency Early Warning System	Equipment - Public Safety Equipment	0	34,000	44,000	165,000	0	0	243,000	243,000	Yes
37538	2022	042	Purchase and Install Servers	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No
29475	2023	001	Purchase New Type I Ambulance	Vehicles - Public Safety Vehicle	0	0	180,000	0	0	0	180,000	180,000	No
26103	2023	002	Soccer Complex Improvements	Other - Other	0	0	140,000	115,000	0	0	255,000	255,000	Yes
20602	2023	003	Downtown Gateway Improvements	Transportation - Other	0	0	100,000	60,000	0	0	160,000	160,000	Yes
26108	2023	004	Lindsey Park Ballfield Improvements	Other - Other	0	0	110,000	50,000	120,000	0	280,000	280,000	Yes
34723	2023	005	Purchase Meal Delivery Vehicle	Vehicles - Senior Facility Vehicle	0	0	60,000	60,000	0	0	120,000	120,000	Yes
29238	2023	006	New Gate House for Convenience Center	Other - Solid Waste	0	0	73,000	0	0	0	73,000	73,000	No
12103	2023	007	Purchase New Garbage Trucks	Other - Solid Waste	0	0	200,000	0	200,000	0	400,000	400,000	Yes
26018	2023	008	Scales for Convenience Center	Other - Solid Waste	0	0	95,000	0	0	0	95,000	95,000	No

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34064	2023	009	Purchase New Motor Grader	Equipment - Other	0	0	285,000	0	0	0	285,000	285,000	No
36140	2023	010	Avenue I Improvements	Transportation - Highways/Roads/Bridges	0	0	235,000	630,000	630,000	0	1,495,000	1,495,000	Yes
36187	2023	011	Globe Ave from 3rd St to 18th St	Transportation - Highways/Roads/Bridges	0	0	214,276	1,207,564	0	0	1,421,840	1,421,840	Yes
26028	2023	012	9th Street Drainage Improvements	Transportation - Highways/Roads/Bridges	198,420	0	239,750	195,750	0	0	633,920	435,500	Yes
36179	2023	013	N. Industrial Drive from 18th St to Hwy 267	Transportation - Highways/Roads/Bridges	0	0	96,400	541,100	0	0	637,500	637,500	Yes
36216	2023	014	Gum St from Ave M to Ave I	Transportation - Highways/Roads/Bridges	0	0	98,100	555,900	0	0	654,000	654,000	Yes
32245	2023	015	Metal Storage Building Construction	Facilities - Other	0	0	70,000	0	0	0	70,000	70,000	No
27794	2023	016	Dispatch Center Upgrades	Facilities - Administrative Facilities	0	0	50,000	550,000	0	0	600,000	600,000	Yes
22289	2024	001	Airport Maintenance Facility	Transportation - Airports	0	0	0	250,000	0	0	250,000	250,000	No
26110	2024	002	Buena Vida Park Improvements	Other - Other	0	0	0	152,000	0	0	152,000	152,000	No
26111	2024	003	City Park Improvements	Other - Other	0	0	0	80,000	105,000	160,000	345,000	345,000	Yes
26104	2024	004	Morrison Park Improvements	Other - Other	0	0	0	110,000	110,000	0	220,000	220,000	Yes
36443	2024	005	18th Street Improvements	Transportation - Highways/Roads/Bridges	25,000	0	0	178,830	1,372,824	730,000	2,306,654	2,281,654	Yes
36135	2024	006	17th Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	85,000	108,000	162,000	355,000	355,000	Yes
36185	2024	007	South Main Street from 2nd St to 5th Street	Transportation - Highways/Roads/Bridges	0	0	0	40,000	455,000	0	495,000	495,000	Yes
36217	2024	008	Ivy St from N. Avenue O to E. Railroad	Transportation - Highways/Roads/Bridges	0	0	0	171,900	974,100	0	1,146,000	1,146,000	Yes
30631	2024	009	Purchase New PATS ADA Bus	Transportation - Transit	0	0	0	60,000	0	0	60,000	60,000	No

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22287	2024	010	GIS Network & Hardware Upgrades	Other - Other	0	0	0	57,100	0	0	57,100	57,100	No
26125	2024	011	Geo XH 6000 Handheld	Equipment - Other	0	0	0	13,900	0	0	13,900	13,900	No
32233	2025	001	Recreation Complex Playground Equipment Purchase	Facilities - Other	0	0	0	0	30,000	30,000	60,000	60,000	Yes
26118	2025	002	Pool Improvements	Facilities - Other	653,000	0	0	0	50,000	950,000	1,653,000	1,000,000	Yes
26027	2026	001	Fargo, Indio, and 2nd Street Improvements	Transportation - Highways/Roads/Bridges	0	0	0	0	0	1,980,000	1,980,000	1,980,000	Yes

<b>Number of projects:</b>	72												
	<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>	9,125,548	12,731,580	24,164,058	19,167,640	9,659,553	13,177,909	88,026,296						78,900,752