

Infrastructure Capital Improvement Plan F2024-2028

Aztec Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases?
						2024	2025	2026	2027	2028	Project Cost	Not Yet Funded	
39544	2024	001	East Aztec Arterial Phase II	Transportation - Highways/Roads/Bridges	13,545,150	3,500,000	0	0	0	0	17,045,150	3,500,000	No
39542	2024	002	Water Reservoir 1 Rehabilitation	Water - Water Supply	2,100,000	1,500,000	0	0	0	0	3,600,000	1,500,000	No
39543	2024	003	North Main Ave Extension	Transportation - Highways/Roads/Bridges	2,758,890	250,000	0	0	0	0	3,008,890	250,000	Yes
40501	2024	004	Ancient Trails Transmission Line & Substation Join	Facilities - Other	5,500,000	3,150,000	5,250,000	2,340,000	0	0	16,240,000	10,740,000	Yes
36372	2024	005	S Aztec Water Transmission Line	Water - Water Supply	0	7,000,000	0	0	0	0	7,000,000	7,000,000	No
28267	2024	006	Flood Hazard Mitigation	Water - Storm/Surface Water Control	283,233	5,000,000	0	0	0	0	5,283,233	5,000,000	No
40503	2024	007	Aztec Go Green Solar Farm Design	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	No
39135	2024	008	Aztec Go Green Solar Farm	Other - Utilities (publicly owned)	0	40,000	130,000	3,030,000	0	0	3,200,000	3,200,000	Yes
39233	2024	009	Ancient Trails 12KV Distribution Line & Substation	Other - Utilities (publicly owned)	0	310,000	3,390,000	0	0	0	3,700,000	3,700,000	Yes
39157	2024	010	Circuit A Distribution Feeder Rebuild	Other - Utilities (publicly owned)	0	220,000	1,150,000	0	0	0	1,370,000	1,370,000	Yes
39160	2024	011	Circuit B Rebuild	Other - Utilities (publicly owned)	0	220,000	1,150,000	0	0	0	1,370,000	1,370,000	Yes
37657	2024	012	S Aztec Water Distribution	Water - Water Supply	0	975,000	0	0	0	0	975,000	975,000	Yes
40482	2024	013	ADA Sidewalks 2023	Transportation - Bike/Pedestrian/Equestrian	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
40459	2024	014	Safety Vehicles	Vehicles - Public Safety Vehicle	0	225,000	0	0	0	0	225,000	225,000	No

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39140	2024	015	Street Lighting Improvements	Transportation - Lighting	0	190,000	190,000	190,000	190,000	190,000	950,000	950,000	Yes
23476	2024	016	North Oliver Street Improvements	Transportation - Highways/Roads/Bridges	629,558	2,825,000	0	0	0	0	3,454,558	2,825,000	Yes
23882	2024	017	Hartman Sports Complex	Facilities - Other	200,000	3,500,000	0	0	0	0	3,700,000	3,500,000	Yes
36386	2024	018	Aztec Boys & Girls Club New Roof	Facilities - Other	0	400,000	0	0	0	0	400,000	400,000	No
40505	2024	019	Electric Department Equipment 2023	Equipment - Other	0	250,000	0	0	0	0	250,000	250,000	No
40480	2024	020	Street Equipment	Equipment - Other	0	800,000	0	0	0	0	800,000	800,000	No
40469	2024	021	Public Works Equipment	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
40456	2024	022	Parks & Recreation Equipment	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
40483	2024	023	Wastewater Plant Ultraviolet System	Water - Wastewater	0	500,000	0	0	0	0	500,000	500,000	No
39141	2024	024	Graceland Utility Replace/Street Restoration	Water - Wastewater	0	1,740,000	0	0	0	0	1,740,000	1,740,000	No
39146	2024	025	Utility & Road Material Storage	Facilities - Other	0	900,000	0	0	0	0	900,000	900,000	No
40506	2024	026	Fiber and Wireless Network Expansion	Facilities - Other	0	300,000	0	0	0	0	300,000	300,000	Yes
40513	2024	027	Target Range	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	Yes
40439	2024	028	Outdoor Recreation Facilities, Motocross Expansion	Facilities - Other	5,000	25,000	225,000	0	0	0	255,000	250,000	Yes
40438	2024	029	Outdoor Recreation, Right of Way Trail Systems	Facilities - Other	0	150,000	0	0	0	0	150,000	150,000	Yes
40435	2024	030	Riverside Park and Townsend Improvements	Facilities - Other	0	995,000	0	0	0	0	995,000	995,000	Yes
37723	2024	031	Outdoor Recreation Development Facility	Facilities - Other	500,000	5,500,000	0	0	0	0	6,000,000	5,500,000	Yes
40498	2024	032	Treated Water Tank Replacement 2023	Water - Water Supply	0	1,300,000	0	0	0	0	1,300,000	1,300,000	No

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36375	2024	033	Main Avenue Improvements	Transportation - Highways/Roads/Bridges	100,000	3,900,000	0	0	0	0	4,000,000	3,900,000	Yes
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Number of projects: 33

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	25,621,830	46,815,000	11,735,000	5,810,000	440,000	440,000	90,861,832	65,240,000