

Infrastructure Capital Improvement Plan FY 2023-2027

Raton Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases?
						2023	2024	2025	2026	2027	Project Cost	Not Yet Funded	
15247	2023	001	RWW-Lake Maloya Dam Safety Improvements	Water - Water Supply	300,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,300,000	30,000,000	Yes
38795	2023	002	Bartlett Mesa Ranch Acquisition	Other - Other	0	2,700,000	250,000	250,000	250,000	250,000	3,700,000	3,700,000	No
38792	2023	003	Evidence Storage Building	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,000	No
15480	2023	004	Drainage and Storm Drain System Improvements	Transportation - Highways/Roads/Bridges	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
31303	2023	005	Document Storage Facility	Facilities - Administrative Facilities	0	300,000	0	0	0	0	300,000	300,000	Yes
12072	2023	006	City Public Works-Equipment Purchases	Equipment - Other	0	250,000	250,000	300,000	300,000	0	1,100,000	1,100,000	Yes
37680	2023	007	Police Equipment	Equipment - Public Safety Equipment	0	250,000	150,000	150,000	150,000	150,000	850,000	850,000	Yes
38994	2023	008	Airport Apron Reconstruction	Transportation - Airports	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
37681	2024	001	Sugarite Avenue Pedestrian / Bicycle Trail	Transportation - Bike/Pedestrian/Equestrian	0	0	300,000	250,000	200,000	0	750,000	750,000	Yes
36452	2024	002	Wastewater Plant Improvement Projects	Water - Wastewater	0	0	500,000	500,000	0	0	1,000,000	1,000,000	Yes
14788	2024	003	Street Improvements / Reconstruction	Transportation - Highways/Roads/Bridges	350,000	0	1,000,000	500,000	250,000	250,000	2,350,000	2,000,000	Yes
29983	2024	004	Urban Renewal - Elimination of Slum and Blight	Other - Other	0	0	1,000,000	500,000	0	0	1,500,000	1,500,000	Yes
14231	2024	005	City-Raton Depot Multi-Modal Renovation	Transportation - Transit	0	0	1,000,000	500,000	0	0	1,500,000	1,500,000	Yes

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System												
38808	2027 003	Energy Conservation Project	Facilities - Other	0	0	0	0	0	1,000,000	1,000,000	1,000,000	Yes
24291	2027 004	New Medical Response Unit	Vehicles - Public Safety Vehicle	0	0	0	0	0	300,000	300,000	300,000	Yes
18055	2027 005	RPD- Patrol Car Replacement	Vehicles - Public Safety Vehicle	200,000	0	0	0	0	250,000	450,000	250,000	Yes
14224	2027 006	Airport-Annual Repair Projects	Transportation - Airports	0	0	0	0	0	2,700,000	2,700,000	2,700,000	Yes
9814	2027 007	Transfer Station/City-Recycle Center	Facilities - Other	600,000	0	0	0	0	250,000	850,000	250,000	Yes
30030	2027 008	Roundhouse Park Trail Lighting	Transportation - Lighting	0	0	0	0	0	140,000	140,000	140,000	Yes

Number of projects: 37

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	1,600,000	16,250,000	10,400,000	13,750,000	24,300,000	15,940,000	82,240,000	80,640,000