Infrastructure Capital Improvement Plan FY 2017-2021

Raton
Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2017	2018	2019	2020	2021	Total Project Cost	Amount Not Yet Funded	Phases?
9814	2016	001	Transfer Station/City-Recycle Center	Solid Waste	500,000	500,000	200,000	0	0	0	1,200,000	700,000	Yes
15247	2016	002	RWW-Lake Maloya Dam Safety Improvements	Water Supply	350,000	600,000	600,000	3,200,000	3,300,000	0	8,050,000	7,700,000	Yes
14788	2016	003	Street Reconstruction	Hiways/Roads/Streets/Bridges	250,000	450,000	1,000,000	1,000,000	1,000,000	0	3,700,000	3,450,000	Yes
15480	2016	004	Drainage and Storm Drain System Improvements	Storm/Surface Water Control	200,000	250,000	250,000	250,000	250,000	200,000	1,400,000	1,200,000	Yes
24291	2016	005	New Medical Response Unit	Fire	0	125,000	125,000	0	0	0	250,000	250,000	Yes
12072	2016	006	City Public Works-Equipment Purchases	Other	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000	Yes
14231	2016	007	City-Raton Depot Multi-Modal Renovation	Transit	0	650,000	1,500,000	0	0	0	2,150,000	2,150,000	No
28340	2016	008	Rail Line Repairs	Economic Development	0	4,000,000	0	0	0	0	4,000,000	4,000,000	No
24243	2016	009	RWW-Filter Plant Remodel	Water Supply	50,000	500,000	500,000	0	0	0	1,050,000	1,000,000	Yes
9643	2016	010	RFES Regional Training Center	Economic Development	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
30032	2016	011	Raton Senior Center Renovations	Senior Facilities	0	200,000	200,000	200,000	0	0	600,000	600,000	Yes
29996	2016	012	Storm Drainange Channel Restoration	Storm/Surface Water Control	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	Yes
15300	2016	013	RWW-Highway 555 Lift Station/Force Main	Wastewater	0	150,000	0	0	0	0	150,000	150,000	No
30030	2016	014	Roundhouse Park Trail Lighting	Public Parks (local)	0	70,000	70,000	0	0	0	140,000	140,000	Yes

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15299	2016 015	RWW-Sugarite Canyon Watershed Rehabilitation	Water Supply	1,000,000	500,000	500,000	275,000	250,000	100,000	2,625,000	1,625,000	No
14224	2016 016	Airport-Annual Repair Projects	Airports	0	30,000	30,000	30,000	30,000	30,000	150,000	150,000	No
14232	2016 017	Airport-Runway 2-20 Reconstruction	Airports	0	1,300,000	1,900,000	3,850,000	2,750,000	0	9,800,000	9,800,000	No
18055	2016 018	RPD- Patrol Car Replacement	Public Safety Vehicles	0	50,000	50,000	50,000	0	0	150,000	150,000	No
18054	2016 019	City - Building Improvements/Renovations	Public Safety Equipment/Bldgs	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	No
14226	2016 020	City Street and Drainage Improvement	Hiways/Roads/Streets/Bridges	250,000	550,000	550,000	550,000	550,000	550,000	3,000,000	2,750,000	Yes
11749	2016 021	RPS-Street Light Conversion	Utilities (publicly-owned)	50,000	50,000	0	0	0	0	100,000	50,000	No
11750	2016 022	RPS-Voltage Conversion/Distribution System	Utilities (publicly-owned)	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Yes
29983	2017 001	Urban Renewal - Elimination of SLum and Blight	Economic Development	0	0	500,000	0	0	0	500,000	500,000	Yes
29997	2017 002	Westside Storm Drainage Improvements	Storm/Surface Water Control	0	0	200,000	200,000	200,000	200,000	800,000	800,000	Yes
18053	2017 003	Raton MainStreet Downtown Project	Economic Development	0	0	500,000	500,000	500,000	0	1,500,000	1,500,000	Yes
22085	2017 004	RPD- Equipment Upgrades	Public Safety Equipment/Bldgs	0	0	50,000	50,000	50,000	50,000	200,000	200,000	Yes
15438	2017 005	RWW-Collection System Improvement	Wastewater	0	0	50,000	50,000	50,000	0	150,000	150,000	No
24292	2017 006	RFES-Replacement Type 1 Engine and Ladder Truck	Fire	0	0	1,000,000	0	0	0	1,000,000	1,000,000	No
15437	2017 007	RWW-Cimarron Filtration Facility	Water Supply	0	0	5,000,000	0	0	0	5,000,000	5,000,000	Yes
30012	2017 008	Downtown Renovation	Economic Development	0	0	500,000	0	0	0	500,000	500,000	No
12088	2017 009	RPS-Rebuild Electric Transmission Line	Utilities (publicly-owned)	0	0	200,000	0	0	0	200,000	200,000	No
14230	2017 010	Airport-Parking Apron	Airports	0	0	500,000	0	0	0	500,000	500,000	No

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15302	2017	011	RWW-Water Distribution Improvement	Water Supply	0	0	200,000	50,000	0	0	250,000	250,000	No
12010	2018	001	Parks-Roundhouse Memorial Park	Public Parks (local)	0	0	0	2,500,000	750,000	0	3,250,000	3,250,000	No
15492	2018	002	RWW-Reclaim Lake and Pumps	Wastewater	0	0	0	5,000,000	5,000,000	11,000,000	21,000,000	21,000,000	Yes
14192	2018	003	City-Bridge Repair/Reconstruction	Hiways/Roads/Streets/Bridges	0	0	0	4,000,000	0	0	4,000,000	4,000,000	No
10486	2018	004	RFES-Fire Equipment Replacement	Fire	0	0	0	7,500,000	0	0	7,500,000	7,500,000	No
13181	2019	001	RPS-Double Bucket Truck	Utilities (publicly-owned)	0	0	0	0	1,700,000	0	1,700,000	1,700,000	No
12073	2019	002	Parks-Parks Improvement	Public Parks (local)	0	0	0	0	500,000	0	500,000	500,000	No
14635	2019	003	Airport-Sanitary Sewer System Master Plan	Airports	0	0	0	0	270,000	0	270,000	270,000	No
12091	2019	004	Parks-Skate Park	Public Parks (local)	0	0	0	0	525,000	0	525,000	525,000	No
24293	2019	005	RPD-New Facility & Headquarters	Adm/Service Facilities (local)	0	0	0	0	100,000	900,000	1,000,000	1,000,000	No
30006	2020	001	Rio Grande Rail Crossing	Hiways/Roads/Streets/Bridges	0	0	0	0	0	900,000	900,000	900,000	No
24288	2020	002	RFES New Fire Headquarters	Fire	0	0	0	0	0	2,000,000	2,000,000	2,000,000	No
9671	2020	003	City-Raton Multi-Use/Expo Center	Convention Facilities	0	0	0	0	0	400,000	400,000	400,000	Yes
19756	2020	004	Sugarite Canyon State Park Visitor Center	State Parks (not local)	0	0	0	0	0	1,525,000	1,525,000	1,525,000	No
10490	2020	005	RFES/Airport-Replace Airport Fire Station/Terminal	Airports	0	0	0	0	0	1,500,000	1,500,000	1,500,000	No
25821	2020	006	Emergency Services Dispatch Upgrade	Public Safety Equipment/Bldgs	0	0	0	0	0	250,000	250,000	250,000	No
11702	2020	007	City-Golf Course Expansion	Public Parks (local)	0	0	0	0	0	600,000	600,000	600,000	No
12090	2020	008	City-Renovations to City Hall	Adm/Service Facilities (local)	0	0	0	0	0	750,000	750,000	750,000	No

Number of projects: 50

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	2,650,000	11,775,000	16,975,000	29,555,000	18,075,000	21,255,000	100,285,000	97,635,000