

## Infrastructure Capital Improvement Plan FY 2019-2023

### Elephant Butte Project Summary

ID	Year	Rank	Project Title	Category	Funded to date					Total Project Cost	Amount Not Yet Funded	Phases?
					2019	2020	2021	2022	2023			
15784	2019	001	Construct Wastewater Collection Lines	Wastewater	435,000	2,500,000	2,500,000	2,500,000	2,500,000	12,935,000	12,500,000	Yes
10388	2019	002	Water System Capital Improvements	Water Supply	517,000	550,000	540,000	640,000	740,000	3,537,000	3,020,000	Yes
15790	2019	003	Storm and Surface Water Control	Storm/Surface Water Control	964,750	1,900,000	1,000,000	1,000,000	1,000,000	7,064,750	6,100,000	Yes
22022	2019	004	City Facilities Improvements	Adm/Service Facilities (local)	450,000	355,000	500,000	100,000	0	1,405,000	955,000	Yes
13840	2019	005	City Streets Improvements	Hiways/Roads/Streets/Bridges	1,015,000	500,000	500,000	500,000	500,000	3,515,000	2,500,000	Yes
11492	2019	006	Parks and Walking Paths	Public Parks (local)	0	75,000	150,000	150,000	150,000	675,000	675,000	Yes
26585	2019	007	Regional Animal Shelter	Other	200,000	500,000	0	0	0	700,000	500,000	No
24304	2019	008	Construct New Regional Hospital	Health-Related Cap Infra	1,400,000	1,000,000	24,000,000	0	0	26,400,000	25,000,000	Yes
34317	2019	009	Water Rights	Water Rights	0	100,000	100,000	100,000	100,000	500,000	500,000	No
22025	2019	010	Visitors Land Improvement	Other	0	95,000	80,000	80,000	80,000	415,000	415,000	No
22023	2019	011	Land Aquisition (BLM)	Other	0	200,000	200,000	200,000	200,000	1,000,000	1,000,000	No

<b>Number of projects:</b>	11	<b>Year 1:</b>	7,775,000	<b>Year 2:</b>	29,780,000	<b>Year 3:</b>	5,170,000	<b>Year 4:</b>	5,170,000	<b>Year 5:</b>	5,270,000	<b>Total Project Cost:</b>	58,146,752	<b>Total Not Yet Funded:</b>	53,165,000
<b>Funded to date:</b>	4,981,750														