

Infrastructure Capital Improvement Plan FY 2023-2027

Estancia Project Summary

ID	Year	Rank	Project Title	Category	Funded	2023	2024	2025	2026	2027	Total	Amount	Phases?
					to date						Project	Not Yet	
20123	2023	001	Water Distribution System Improvements	Water - Water Supply	75,000	1,500,000	0	0	0	0	1,575,000	1,500,000	Yes
11519	2023	002	Arthur Park and Lake and Pool Improvements	Other - Other	0	382,000	2,520,000	450,000	0	0	3,352,000	3,352,000	Yes
18627	2023	003	Town Hall and Community Center Improvements	Facilities - Administrative Facilities	0	1,525,342	636,958	100,700	0	0	2,263,000	2,263,000	Yes
20124	2023	004	Road Improvements-Alan Ayers	Transportation - Highways/Roads/Bridges	567,800	380,000	380,000	380,000	312,200	0	2,020,000	1,452,200	Yes
15803	2023	005	Flood Mitigation	Water - Storm/Surface Water Control	0	300,000	300,000	2,500,000	2,500,000	0	5,600,000	5,600,000	Yes
28166	2023	006	Automatic Water Meter Reading System	Water - Water Supply	175,000	325,000	0	0	0	0	500,000	325,000	No
33412	2023	007	Wastewater Treatment Plant Improvements	Water - Wastewater	250,000	275,000	0	0	0	0	525,000	275,000	No
18502	2023	008	Main Street Improvements	Transportation - Highways/Roads/Bridges	0	125,000	100,000	850,000	750,000	100,000	1,925,000	1,925,000	Yes
38759	2023	009	WIFI for the Town of Estancia	Other - Utilities (publicly owned)	0	50,000	0	0	0	0	50,000	50,000	No
23506	2023	010	Estancia Airport Improvements	Transportation - Airports	0	155,000	175,000	120,000	200,000	0	650,000	650,000	Yes
38965	2023	011	Regional Animal Control	Facilities - Other	0	10,000	0	0	0	0	10,000	10,000	No

Number of projects: 11

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	1,067,800	5,027,342	4,111,958	4,400,700	3,762,200	100,000	18,470,000	17,402,200