

## Infrastructure Capital Improvement Plan FY 2023-2027

### Torrance County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Total	Amount	Phases?
											Project Cost	Not Yet Funded	
26827	2023	001	County Fair Ground Improvements	Facilities - Other	901,950	118,800	4,537,500	982,520	1,375,000	165,000	8,080,770	7,178,820	Yes
20624	2023	002	New County Government Offices	Facilities - Administrative Facilities	310,800	8,000,000	250,000	0	0	0	8,560,800	8,250,000	Yes
26803	2023	003	Road Department Equipment	Equipment - Other	157,000	206,800	800,000	0	0	0	1,163,800	1,006,800	Yes
25657	2023	004	4x4 Sheriff Patrol Vehicles	Vehicles - Public Safety Vehicle	359,000	132,000	132,000	132,000	132,000	132,000	1,019,000	660,000	Yes
39148	2023	005	Green Road Improvements	Transportation - Highways/Roads/Bridges	0	400,000	0	0	0	0	400,000	400,000	No
14072	2023	006	County Road Improvements	Transportation - Highways/Roads/Bridges	900,000	300,000	0	0	0	0	1,200,000	300,000	No
36646	2023	007	Security Fencing / Target Hardening	Facilities - Other	136,857	38,500	0	0	0	0	175,357	38,500	Yes
36651	2023	008	Restoration and Preservation of Historical Records	Other - Other	0	66,000	82,500	28,600	0	0	177,100	177,100	No
28448	2023	009	Duran Water System Improvements	Water - Water Supply	145,000	448,676	2,394,304	0	0	0	2,987,980	2,842,980	Yes
37625	2023	010	Emergency Management Facility and Shelter	Facilities - Other	560,884	185,000	0	0	0	0	745,884	185,000	Yes
18519	2023	011	Water System Upgrade	Water - Water Supply	0	0	330,000	0	0	0	330,000	330,000	Yes
26830	2023	012	Purchase and Equip Medical Response Vehicles	Equipment - Public Safety Equipment	303,033	332,236	332,236	0	0	0	967,505	664,472	Yes
36698	2024	001	Mescalero Reservoir Dam Mitigation	Water - Storm/Surface Water Control	0	0	85,000	0	0	0	85,000	85,000	Yes
39178	2024	002	New Type 6 Urban Interface Apparatus	Equipment - Public Safety	0	0	500,000	0	0	0	500,000	500,000	No

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			Equipment										
10012	2024	003	Emergency Services Infrastructure	Facilities - Fire Facilities	0	0	400,000	0	2,000,000	0	2,400,000	2,400,000	Yes
39183	2024	004	Remodel Former Jail/Evidence Area	Facilities - Administrative Facilities	1,515	0	410,080	0	0	0	411,595	410,080	Yes
39185	2024	005	New Regional Animal Shelter	Facilities - Other	0	0	4,400,000	0	0	0	4,400,000	4,400,000	No
37624	2025	001	Abo Water System Development	Water - Water Supply	0	0	0	120,000	1,720,088	0	1,840,088	1,840,088	Yes
39189	2025	002	Develop Torrance County Park	Other - Other	20,000	0	0	0	475,000	375,000	870,000	850,000	Yes

<b>Number of projects:</b>	19												
	<b>Funded to date:</b>	<b>Year 1:</b>	<b>Year 2:</b>	<b>Year 3:</b>	<b>Year 4:</b>	<b>Year 5:</b>	<b>Total Project Cost:</b>						<b>Total Not Yet Funded:</b>
<b>Grand Totals</b>	3,796,039	10,228,012	14,653,620	1,263,120	5,702,088	672,000	36,314,880						32,518,840