

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Replace Existing**

Project Title: County Detention Center **Type/Subtype:** Facilities - Other

Contact Name: Anthony Dimas **Contact Phone:** (505) 722-3868 **Contact E-mail:** adimas@co.mckinley.nm.us

Total project cost: 17,900,000 **Proposed project start date:** October 2021

Project Location: Gallup Gallup, NM 87301 **Latitude:** 35.527057 **Longitude:** -108.708558

Legislative Language: To plan, design, construct, furnish and equip a new adult detention center in McKinley County.

Scope of Work: To perform a site feasibility study, PER, site clearance documents, design, construction, and construction management, furnishi and equip a new adult detention center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	400,000	No				
LBONDS	10,500,000	No				
CAP	7,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	17,900,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	150,000	0	0	0	150,000	
Design (Engr./Arch.)	No	0	750,000	0	0	0	750,000	
Construction	No	0	0	15,000,000	0	0	15,000,000	
Furnishing/Equipment/Vehicles	No	0	0	2,000,000	0	0	2,000,000	
TOTAL		0	900,000	17,000,000	0	0	17,900,000	
Amount Not Yet Funded		17,900,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	No	No	No	No	6
2	750,000	No	Yes	No	No	No	12
3	15,000,000	No	No	Yes	No	No	12
4	2,000,000	No	No	No	Yes	No	2
5	0	No	No	No	No	No	0
TOTAL	17,900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Operating Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? **Yes** **Explanation:** A new building would significantly decrease operating costs but increase debt service.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	McKinley County	McKinley County	McKinley County	McKinley County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: Yes, it is a regional facility with many out-of-County contracts.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Architect and engineering firms would manage construction.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The County was notified and red tagged for its Sally Port area and the overall structural issues with the building by State agency.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New	
Project Title: Williams Acres Water System Improvements		Type/Subtype: Water - Water Supply	
Contact Name: Anthony Dimas		Contact Phone: (505) 722-3868	Contact E-mail: adimas@co.mckinley.nm.us
Total project cost: 4,000,000	Proposed project start date: September 2019		
Project Location: Williams Acres Water & Sanitation District Gallup, NM 87301	Latitude: 35.2947	Longitude: -108.5223	
Legislative Language:	To plan, design, and construct water system improvements, including all clearances and assessments for the Williams Acres Water & Sanitation District in McKinley County.		
Scope of Work:	To perform environment assessment, design, construction, and construction oversight of water system improvements for the Williams Acres Water & Sanitation District in McKinley County. The proposed project will eliminate the need for seven community wells and tie-in to the City of Gallup for long-term water supply. The District proposes to tap into the western portion of Reach 27.1 of the Navajo Gallup Water Supply Project. The system will tie into the meter station constructed for Reach 27.1. The Williams Acres water supply connection includes 20,000 feet of 8-inch waterline. This project will provide the infrastructure to supply water to all the homes in the service area. A total of 18 fire hydrants, 56 isolation valves, and two master meter stations will also be installed. To date, the District has completed a Preliminary Engineering Report to select the preferred alternative. The District has also applied for design funds from Water Trust Board. If funded, design would be procured via competitive RFP.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	2,360,000	No				
NMFAL	590,000	No				
CAP	800,000	No				
NMFA	50,000	Yes	50,000	50,000	2018	Planning Grant
CAP	200,000	Yes	200,000		2019	Design
	0	No				
	0	No				
	0	No				
Totals	4,000,000		250,000	50,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	No	0	50,000	0	0	0	0	50,000	
Environmental Studies	No	0	50,000	0	0	0	0	50,000	
Planning	Yes	50,000	0	0	0	0	0	50,000	
Design (Engr./Arch.)	No	200,000	150,000	0	0	0	0	350,000	
Construction	No	0	3,500,000	0	0	0	0	3,500,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		250,000	3,750,000	0	0	0	0	4,000,000	
Amount Not Yet Funded		3,750,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County / Williams Acres WSD	Williams Acres WSD	Williams Acres WSD	Williams Acres WSD	Williams Acres WSD	Williams Acres WSD

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: This project will hook 8 blocks into one system and connect them to the Navajo Gallup Water Supply Project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: A local engineering would be hired for construction management.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Will benefit all citizens in the Williams Acres WSD.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class: New	
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Project Title: Public Safety Vehicles	Type/Subtype: Vehicles - Public Safety Vehicle
Contact Name: Anthony Dimas	Contact Phone: (505) 722-3868 Contact E-mail: adimas@co.mckinley.nm.us
Total project cost: 1,125,000	Proposed project start date: 2020
Project Location: 300 B West Nizhoni Blvd Gallup, NM 87301	Latitude: 35.508960 Longitude: -108.742700
Legislative Language: To purchase and equip public safety vehicles in McKinley County.	
Scope of Work: To purchase and equip public safety vehicles for the County Sheriff's Office in McKinley County.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,125,000	No				
CAP	175,000	Yes	175,000		2019	CO
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,300,000		175,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	175,000	250,000	250,000	250,000	200,000	0	1,125,000	
TOTAL		175,000	250,000	250,000	250,000	200,000	0	1,125,000	
Amount Not Yet Funded		950,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	15,000	15,000	15,000	15,000	150,000	210,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Newer vehicles cost less to maintain and operate.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

McKinley County

McKinley County

McKinley County

McKinley County

McKinley County

McKinley County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Sheriff units will serve all County residents for public safety.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Replace Existing**

Project Title: Courthouse Security Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Anthony Dimas **Contact Phone:** (505) 722-3868 **Contact E-mail:** adimas@co.mckinley.nm.us

Total project cost: 800,000 **Proposed project start date:** August 2021

Project Location: 207 West Hill Gallup, NM 87301 **Latitude:** 35.524669 **Longitude:** -108.742617

Legislative Language: To purchase and equip new security features to the McKinley County Courthouse in Gallup NM, McKinley County.

Scope of Work: To purchase and equip new security features to the McKinley County Courthouse, including perimeter fencing. The project will include the purchase of security cameras/DVR systems, bulletproof/shatter proof window tint, safe rooms, panic buttons/ emergency lock down systems and a new intercom system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	800,000	0	0	0	800,000	
TOTAL		0	800,000	0	0	0	800,000	
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	350,000	350,000	350,000	350,000	350,000	1,750,000
Annual Operating Revenues	980,000	980,000	980,000	980,000	980,000	4,900,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The project will provide the county with the opportunity to decrease the amount of costs required to insure the facility.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	McKinley County	McKinley County	McKinley County	McKinley County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Funds will complete a fully functional phase.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: County Facilities and Maintenance Department will oversee the project to ensure timely completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create jobs but will improve security.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit all users of the County Courthouse and Administrative Buildings.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will improve security throughout the courthouse.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New	
Project Title: EMS Base Station		Type/Subtype: Facilities - Health-Related Cap Infrastructure	
Contact Name: Joy Ansley		Contact Phone: 575-387-5279	Contact E-mail: jansley@countyofmora.com
Total project cost: 500,000	Proposed project start date: November 2021		
Project Location: Cleveland Park, 3176 NM-518 Cleveland, NM 87715	Latitude: 35.989898	Longitude: -105.369290	
Legislative Language:	To plan, design, construct, and equip, purchase and equip ambulances, as well as living quarters for EMS staff a building to house the Mora County		
Scope of Work:	The County of Mora plans to design construct and equip a shelter to house and service County ambulances, to include bathing, laundry, sleeping quarters for EMS staff a facility for its ambulance service. The area needed is that which is required to maintain two ambulances, provide a charging station, and provide bathing facilities, sleeping quarters, office space and safety equipment storage for staff. Currently, the ambulances are housed outdoors in the courthouse parking lot, unsecured and without access to eyebaths or bathing facilities for staff who often get exposed to blood or hazardous substances in the course of their work. This project includes the plan, design, construction a new 65'X30' building to accomodate a new ambulance facility to meet current building codes and ADA requirements. Mora County will be hiring an architectural/engineering firm through and RFP to design and oversee the new Ambulance Facility throughout the bidding process as well as the construction phases.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	25,000	No				plan and design
CAP	475,000	No				construct and equip
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000	
Construction	No	0	0	400,000	0	0	0	400,000	
Furnishing/Equipment/Vehicles	No	0	0	75,000	0	0	0	75,000	
TOTAL		0	25,000	475,000	0	0	0	500,000	
Amount Not Yet Funded		500,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	12
2	475,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** Improved facilities will reduce wear and tear on the ambulance units and reduce the need for frequent repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora County	Mora County	Mora County	Mora County	Mora County	Mora County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Mora County Ambulance services primarily Mora County but also has mutual aid agreement with neighboring counties.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Mora County Manager will oversee the project or designate a Project Manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits all the residents of Mora County, approximately 5,000, and the entire region.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Repeater Upgrades **Type/Subtype:** **Equipment - Public Safety Equipment**

Contact Name: Joy Ansley **Contact Phone:** 575-387-5279 **Contact E-mail:** jansley@countyofmora.com

Total project cost: 139,225 **Proposed project start date:** November 2021

Project Location: Off Hwy 518 MM 27.5 Mora, NM 87732 **Latitude:** 35.9740 **Longitude:** 105.3327

Legislative Language: To purchase, equip, replace and upgrade communication equipment/radio repeaters in Mora County

Scope of Work: Purchase, equip, replace and upgrade communication equipment/radio repeaters within Mora County, NM. The upgrade of our current system will have regional impact and will facilitate timely emergency communications and responses with local and state law enforcement, fire departments, emergency management, and first responders. The current system is antiquated and has limited capabilities. Replacement and upgrades of the repeaters will allow the system to expand communications within our rural area. Equipment will be purchased using the state and local procurement processes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	139,225	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	139,225		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	139,225	0	0	0	0	139,225	
TOTAL		0	139,225	0	0	0	0	139,225	
Amount Not Yet Funded		139,225							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	139,250	50,000	50,000	50,000	50,000	339,250
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora County/Taos County	Mora County	Mora County	Mora County	Mora County	Mora County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Emergency radio communication system will serve emergency response for all jurisdictions within Mora County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project would be monitored by Fire Administrator, Sheriff, CPO and the County Manger who will follow State and local procurement policy.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The upgrade and replacement will benefit all citizens in all jurisdictions of Mora County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Upgrades to the current emergency communication system will insure stability of the system and reduce the risks to emergency responses county-wide.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Mora County Administrative Complex		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Joy Ansley		Contact Phone: 575-387-5279	Contact E-mail: jansley@countyofmora.com
Total project cost: 8,318,341			Proposed project start date: 2021
Project Location: 1 Courthouse Drive Mora, NM 87732		Latitude: 35.9740	Longitude: 105.3327
Legislative Language:	To plan, design, construct, furnish, and equip the Mora County Complex and site improvements in Mora County.		
Scope of Work:	To retro fit previous construction to current codes, complete the build out office space for the department of Health and District attorney's office, complete interior construction for Sheriff's department within the County Administrative Complex. Phase V of the County Court house Complex will pride funding to retrofit approximately 50% of the current structure code, which will permit use of the space. This phase would also include finishing the interior space for the Department of Health, District Attorney's office, election room and the administrative space/meeting rooms. This will only be used in about 50% capacity due to the non-code compliance matters. Funding that is provided would prevent the building from further deterioration and offer the community a single complex for conducting business, storing ambulance and law enforcement vehicles, as ell as provide much needed space for administrative purposes for the Department of Health, District Attorney, and County Employees. This project will initiate in July 2021 and conclude within two years. This was not funded last cycle. Phase 1 and 2 were completed in 2018. Phase 3 started which will include furnishing and equipping office space Administrative Offices of the County as well as Department of Health and County Sheriff and District Attorney.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,513,274	Yes	1,513,274	1,513,274	7/1/2016	2013 Capital Outlay
LBONDS	2,005,067	Yes	2,005,067	882,242	7/1/2017	Local bond GRT
NONE	0	Yes				Bond election - did not pass
OTHER	2,400,000	Yes	2,400,000		10/1/2018	AOC Lease, NMFA loan
CAP	2,400,000	Yes				Next phase of county offices
	0	No				
	0	No				
	0	No				
Totals	8,318,341		5,918,341	2,395,516		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	474,379	240,000	0	0	0	714,379	
Construction	No	5,443,962	2,160,000	0	0	0	7,603,962	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		5,918,341	2,400,000	0	0	0	8,318,341	
Amount Not Yet Funded		2,400,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,959,170	No	Yes	Yes	No	No	12
2	2,959,170	No	Yes	Yes	No	No	12
3	2,400,000	No	Yes	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,318,340						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: FY 2019/20 does not include this phase due to time

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	743,582	743,582	746,702	746,702	746,702	3,727,270
Annual Operating Revenues	104,000	104,000	107,120	107,120	107,120	529,360

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** when phase V is complete, the County would no longer utilize 9 portable buildings, resulting in duplicated costs of multiple facilities and environmental impacts to EMS and Sheriff's vehicle

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora County/Rio Arriba County	Mora County	Mora County	Mora County	Mora County	Mora County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Benefits to both the Department of Health, District Attorney's Office, EMS Department, Sheriff's Department and Maintenance Department

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Yes. Current Administration an Commission are in the position to oversee the project and Fiscal agent is on stand by to assist.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project supports basic county services necessary to support the local and regional economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the citizens of Mora County, 4880 people, and the population of the surroun

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: yes, due to climate issues in Mora County, it is imperative that the EMS and Sheriff vehicles be in operating order. Having vehicles outdoors in the snow leads to deterioration and freezing damage.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** New

Project Title: Road Department Equipment **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Joy Ansley **Contact Phone:** 575-387-5279 **Contact E-mail:** jansley@countyofmora.com

Total project cost: 320,000 **Proposed project start date:** 2021

Project Location: 1 Courthouse Road Mora, NM 87732 **Latitude:** 35.9740 **Longitude:** 10

Legislative Language: To purchase and equip heavy equipment for the Mora County Road Department, for use in Mora County

Scope of Work: To purchase and equip heavy equipment for the Mora County Road Department, for use in Mora County NM. Funds will be used to purchase a motor grader and a roller this equipment will be used to help maintain the 312.5 miles of County Roads on our log. Many of these roads are highly traveled by the general public and school bus routes. The purchase of such equipment will provide better investment of taxpayer monies and allow options to the County Road crew. Equipment usage will be dictated by Public safety and County Road Projects. The equipment will be stored at the Mora County Road Department and maintained by the County Road Department Staff.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	320,000	0	0	0	0	320,000	
TOTAL		0	320,000	0	0	0	0	320,000	
Amount Not Yet Funded		320,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora County/Taos County	Mora County	Mora County	Mora County	Mora County	Mora County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project will be overseen by the CPO, County Manager and the Road Superintendent. Procurement and bidding processes will be followed.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: Yes, ensuring the job can be done with reliable equipment.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Sheriff Vehicles 2022

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Joy Ansley

Contact Phone: 575-387-5279

Contact E-mail: jansley@countyofmora.com

Total project cost: 288,000

Proposed project start date: July 2021

Project Location: 1 Courthouse Road MORA, NM 87732

Latitude: 35.9740

Longitude: 105.3327

Legislative Language: To purchase and equip emergency/patrol vehicles for the Mora County Sheriff's Department, in Mora County

Scope of Work: Replace/purchase three emergency/patrol vehicles for the Mora County Sheriff's Department. The current vehicles are aging and require frequent repair work. The scope of work would include equipment installation as necessary for communications. Vehicles would be purchased off the State price agreements following procurement and bidding processes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	88,000	Yes	88,000		09/20	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	88,000		88,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	88,000	200,000	0	0	0	0	288,000	
TOTAL		88,000	200,000	0	0	0	0	288,000	
Amount Not Yet Funded		200,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation: new vehicles will eliminate repair costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Mora County/Taos County

Mora County

Mora County

Mora County

Mora County

Mora County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The acquisition of the vehicles would be overseen by the CPO, County Manager and the Mora County Sheriff following state procurement and bidding processes.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Having a mobile and effective Sheriff's department will help curtail crime and increase response within the County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New	
Project Title: Riata Rd/Pecos Water Crossing		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Pamela Heltner		Contact Phone: (575) 437-7427	Contact E-mail: pheltner@co.otero.nm.us
Total project cost: 3,534,481	Proposed project start date: November 2021		
Project Location: Pecos Road & Riata Road Tularosa, NM 88352	Latitude: 32.48' 34.00	Longitude: -105.59.'10.2	
Legislative Language: To plan, design and construct the Riata Road Pecos Water Crossing in Tularosa, NM, Otero County.			
Scope of Work: To plan, design and construct a new two lane bridge at Riata Rd in Tularosa, NM and extended paved approaches, guardrail and striping. This funding will include survey, right-of-way mapping, geotechnical investigation, drainage analysis, environmental planning and permitting, preliminary and final design, pre-con activities, clearing and grubbing, demolition, excavation, foundation rock plating, select backfill, subgrade preparation, linear grading, excavation and backfill for major structures, base course, traffic control management, construction staking for survey, post construction management. The project will be designed engineering company and constructed by a contractor procured through the sealed bid process.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,534,481	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,534,481		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	0	4,000	0	0	0	0	4,000	
Acquisition	No	0	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	0	
Environmental Studies	No	0	23,000	0	0	0	0	23,000	
Planning	No	0	608,240	0	0	0	0	608,240	
Design (Engr./Arch.)	No	0	335,525	0	0	0	0	335,525	
Construction	No	0	2,563,716	0	0	0	0	2,563,716	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	3,534,481	0	0	0	0	3,534,481	
Amount Not Yet Funded			3,534,481						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Next planned expenditure will be at the 15 yr mark

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Otero County	Otero County	Otero County	Otero County	Otero County	Otero County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Otero County Purchasing and Finance departments will oversee the procurement process and see that deadlines are met.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This roadway is used in emergencies when Hwy 54/70 is closed. It benefits approx. 2500 users a day.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: During the rainy season this area is under exposed up to 4 feet of water, blocking access to 50 households. This is secondary relief route for emergencies when HWY 54/70 between Alamogordo & Tularosa.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** New

Project Title: Sheriff's Office Vehicle Replacement **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Pamela Heltner **Contact Phone:** (575) 437-7427 **Contact E-mail:** pheltner@co.otero.nm.us

Total project cost: 300,000 **Proposed project start date:** July 2021

Project Location: 3208 N White Sands Blvd. Alamogordo, NM 88310 **Latitude:** 32.92944 **Longitude:** -105.961103

Legislative Language: To purchase and equip new Law Enforcement Vehicles for the Otero County Sheriffs Office, Otero County

Scope of Work: To purchase and equip new Law Enforcement Vehicles. The emergency equipment for each vehicle will include lightning package, radio, radar unit, video recording system to include a body cam, prisoner cage, console and control switches. This purchase of vehicles and emergency equipment will be used to replace emergency response vehicles that have high mileage and are becoming questionable as to the reliability of the vehicle.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	300,000	0	0	0	0	300,000	
TOTAL		0	300,000	0	0	0	0	300,000	
Amount Not Yet Funded		300,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,451	6,451	6,451	6,451	6,451	32,255
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Otero County	Otero County	Otero County	Otero County	Otero County	Otero County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: The Purchasing Agent and Finance Director will oversee purchase and oversee project is not over budget
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 66,000 citizens benefit from the Sheriff's Department.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Suzy Anne Street Bridge

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Pamela Heltner

Contact Phone: (575) 437-7427

Contact E-mail: pheltner@co.otero.nm.us

Total project cost: 1,000,000

Proposed project start date: November 2021

Project Location: 50 Suzy Anne Street Boles Acres, NM 88310

Latitude: 32 48' 34.00 **Longitude:** -105 59' 10.2

Legislative Language: To plan, design, and construct Suzy Anne Street Bridge in Boles Acres, NM, Otero County.

Scope of Work: The Suzy Anne Street CBC and drainage project is a single phase project. The funding will cover expenses of: survey, right of way mapping, geotechnical investigation, drainage analysis, environmental planning and permitting, preliminary and final design, pre-con activities (letting and bidding, etc.), clearing and grubbing, demolition, excavation and haul off, foundation rock plating, select backfill, subgrade preparation, linear grading, excavation and backfill for major structures, base course, structural concrete class "A" retaining wall, structural concrete class "AA", removal of old structures and obstructions, removal of old surfacing, swipp management, geotextile class 3, geogrid reinforcement, traffic control management, construction staking for survey, post construction plans, contractor quality control, utility exploration, protection from water, utility allowance, and construction management.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	0	4,000	0	0	0	0	4,000	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	No	0	23,000	0	0	0	0	23,000	
Planning	No	0	50,000	0	0	0	0	50,000	
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000	
Construction	No	0	873,000	0	0	0	0	873,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	1,000,000	0	0	0	0	1,000,000	
Amount Not Yet Funded		1,000,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Next planned expenditure is planned for 15 yr mark

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Otero County	Otero County	Otero County	Otero County	Otero County	Otero County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Otero County Purchasing and Finance department will oversee the procurement process and see that deadlines are met.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit 250 area residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: In the event of a fire or EMS call, emergency services must detour through town, which adds response time.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
Project Title: Alamo Street Phase II		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Pamela Heltner		Contact Phone: (575) 437-7427	Contact E-mail: pheltner@co.otero.nm.us
Total project cost: 1,500,000	Proposed project start date: July 2021		
Project Location: Alamo Street La Luz, NM	Latitude: 32.58'33.28N	Longitude: 105.57'13.90	
Legislative Language: To plan, design, construct phase II of Alamo Street in La Luz, NM, Otero County			
Scope of Work: To plan, design, construct phase II of Alamo Street to include survey, right of way mapping, geotechnical investigation, drainage analysis, environmental planning and permitting, preliminary and final design, pre-con activities, clearing and grubbing, demolition, excavation and haul off, select backfill, subgrade preparation, linear grading, excavation and backfill for any major structures, base course, paving aggregate and lay down, structural concrete class "A" retaining wall, structural concrete class "AA", removal of any old structures and or obstructions, removal of old surfacing, swipp management, geotextile class 3, geogrid reinforcement, traffic control management, construction staking for survey, post construction plans, contractor quality control, protection from water, utility allowance and construction management.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	4,000	0	0	0	4,000	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	20,000	0	0	0	20,000	
Planning	No	0	50,000	0	0	0	50,000	
Design (Engr./Arch.)	No	0	50,000	0	0	0	50,000	
Construction	No	0	1,376,000	0	0	0	1,376,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	1,500,000	0	0	0	1,500,000	
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Otero County	Otero County	Otero County	Otero County	Otero County	Otero County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** The Purchasing Agent and Project Manager will monitor the project to see that all deadlines and budget are met.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** This project will benefit approximately 500 people on a daily basis.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
Project Title: Aces School Building		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Pamela Heltner		Contact Phone: (575) 437-7427	Contact E-mail: pheltner@co.otero.nm.us
Total project cost: 956,546	Proposed project start date: January 2021		
Project Location: 301 Texas Avenue Alamogordo, NM 88310	Latitude: 32.893328	Longitude: -105.954939	
Legislative Language:	To plan, design, renovate multi-purpose room, kitchen, storage rooms, and walk-in freezer; exterior and interior finishes as well as re-roof the entire building for in Alamogordo, Otero County, NM.		
Scope of Work:	To plan, design, renovate multi-purpose room, kitchen, storage rooms, and walk-in freezer; exterior and interior finishes as well as re-roof the entire building for in Alamogordo, Otero County, NM. Related plumbing, electrical work, for multi-purpose room, new ventilation systems for kitchen. Multi-purpose room and kitchen interior finishes include new VCT flooring. Interior finishes will include acoustical wall panels. Re-roof of entire building to include canopies, fascia, gutters, downspouts, and metal flashing. New asphalt paving and striping to include ADA parking spaces, concrete sidewalks/ramps.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	706,547	No				
CAP	250,000	Yes	250,000		1/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	956,547		250,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	93,902	0	0	0	0	93,902	
Construction	No	156,098	706,546	0	0	0	862,644	
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	
TOTAL		250,000	706,546	0	0	0	956,546	
Amount Not Yet Funded		706,546						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: CHINS will maintain and operate facility.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,821,716	2,878,150	2,935,713	2,994,427	3,054,315	14,684,321
Annual Operating Revenues	2,903,788	2,961,863	3,021,100	3,081,522	3,143,152	15,111,425

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Otero County	Otero County	Children in Need of Services	Otero County	Otero County	Children in Need of Services

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Otero County Purchasing and Finance departments will monitor the grant, follow procurement guidelines and to make sure that all deadlines are met.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Services provided by CHINS benefited 3000 clients this year.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Quay Road 63 Construction		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Darla Munsell		Contact Phone: (575) 461-3577	Contact E-mail: darla.munsell@quaycounty-nm.gov
Total project cost:	1,250,000	Proposed project start date: January 2022	
Project Location:	Quay Road 63 Tucumcari, NM 88401	Latitude: 35.172	Longitude: -103.792
Legislative Language:	To plan, design and repair 2.1 miles of Quay Road 63, Quay County.		
Scope of Work:	To plan, complete necessary studies, design and construct 2.1 miles of Quay Road 63. Request for proposals will be sent for the environmental study, design and planning for road construction. Quay County Road Department will then decide if they will construct the road or if we will bid and contract the construction process.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	50,000	0	0	0	50,000	
Planning	No	0	50,000	0	0	0	50,000	
Design (Engr./Arch.)	No	0	150,000	0	0	0	150,000	
Construction	No	0	1,000,000	0	0	0	1,000,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	1,250,000	0	0	0	1,250,000	
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Normal road maintenance

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Quay County	Quay County	Quay County	Quay County	Quay County	Quay County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: City of Tucumcari has 2 water wells and storage tank. Arch Hurley travels QR 63 to maintain water canal. T4 Ranch travel the road as access to their ranch land.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Quay County Road Superintendent will determine the timeline for completion and will be the oversight to stay within budget constraints.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 21 households in the area rely on the road for transportation and school bus. City of Tucumcari travel the road to maintain water wells for the 5,000 citizens of the City.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Quay Road 62.9 Construction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Darla Munsell **Contact Phone:** (575) 461-3577 **Contact E-mail:** darla.munsell@quaycounty-nm.gov

Total project cost: 1,000,000 **Proposed project start date:** April 2022

Project Location: Quay Road 62.9 Tucumcari, NM 88401 **Latitude:** 35.164 **Longitude:** -103.762

Legislative Language: To plan, design and renovate 1.65 miles of Quay Road 62.9, Quay County.

Scope of Work: To plan, complete necessary studies, design and renovate 1.65 miles of Quay Road 62.9. Request for proposals will be sent for Environmental Study and the planning and design process. Quay County Road Department will then decide if they will perform the construction or if we will contract construction services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	No	0	50,000	0	0	0	0	50,000	
Planning	No	0	50,000	0	0	0	0	50,000	
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000	
Construction	No	0	750,000	0	0	0	0	750,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	1,000,000	0	0	0	0	1,000,000	
Amount Not Yet Funded		1,000,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Normal road maintenance

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Quay County	Quay County	Quay County	Quay County	Quay County	Quay County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Union Pacific railroad travel the road for track maintenance.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Road Superintendent will supervise the project as to timeliness and budget oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Improved road will benefit the residents of the area along with Union Pacific Railroad employees performing track maintenance.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Quay County Detention Center Renovations		Type/Subtype:	Facilities - Other
Contact Name: Darla Munsell		Contact Phone: (575) 461-3577	Contact E-mail: darla.munsell@quaycounty-nm.gov
Total project cost: 725,000			Proposed project start date: 1/1/2019
Project Location: 223 W. High Street Tucumcari, NM 88401		Latitude: 35°10'N	Longitude: 103°43'W
Legislative Language:	To construct, renovate, furnish and equip the Quay County Detention Center, Tucumcari, NM, Quay County.		
Scope of Work:	Construct, renovate and equip the Quay County Detention Facility. This facility was built in 1990 and is in need of major renovation of the plumbing, electrical and exterior of the building. This funding would replace all plumbing cabinets and fixtures and renovate the showers and floor drains. Renovate the interior walls and doors and stucco the exterior walls. County will go out for RFP, hire engineers and contractors to oversee and complete project. Contract for Capital Outlay funding of \$225,000 has just been executed 9/17/2018.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
CAP	225,000	No	225,000	12,000	9/17/2018	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	725,000		225,000	12,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	No	10,000	0	0	0	0	0	10,000	
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000	
Construction	No	205,000	300,000	0	0	0	0	505,000	
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000	
TOTAL		225,000	500,000	0	0	0	0	725,000	
Amount Not Yet Funded		500,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** It will help lower the cost of utilities and inmate housing costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Quay County	Quay County	Quay County	Quay County	Quay County	Quay County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project benefits Quay County, City of Tucumcari and any other entity requiring temporary housing of an inmate.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Have staff and contract with professional services for oversight

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits the safety of all 9155 citizens of Quay County including the incarcerated

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
Project Title: Bridge #1042 on Historic Rt. 66		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Darla Munsell		Contact Phone: (575) 461-3577	Contact E-mail: darla.munsell@quaycounty-nm.gov
Total project cost: 3,250,000	Proposed project start date: 2022		
Project Location: On Route 66 between San Jon and Endee New Mexico , NM	Latitude: 35°9'N	Longitude: 103°28'N	
Legislative Language: To construct, renovate and repair Bridge #1042 on Historic Rt. 66 for Quay County.			
Scope of Work: Construct, renovate, repair and replace bridge #1042 on Historic Rt. 66 to include replace decayed timbers, remove loose gravel and old asphalt from deck and overlay with 2" of new asphalt. Install adequate traffic safety features. The County will hire an Engineering firm to determine the design and implementation. Project will address and improve bridge safety for citizens' usage.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	50,000	0	0	0	50,000	
Planning	No	0	50,000	0	0	0	50,000	
Design (Engr./Arch.)	No	0	150,000	0	0	0	150,000	
Construction	No	0	0	3,000,000	0	0	3,000,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	250,000	3,000,000	0	0	3,250,000	
Amount Not Yet Funded		3,250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	6
2	3,000,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,490,023	0	0	0	0	1,490,023
Annual Operating Revenues	912,478	0	0	0	0	912,478

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:** Normal road maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Quay County	Quay County	Quay County	Quay County	Quay County	Quay County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: SR66 is an historical route that many tourists along with County residents travel daily.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Richard Primrose County Manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: All 9155 County Citizens can benefit
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Sheriff's Vehicles

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Darla Munsell

Contact Phone: (575) 461-3577

Contact E-mail: darla.munsell@quaycounty-nm.gov

Total project cost: 200,000

Proposed project start date:

Project Location: 300 S. Third Tucumcari, NM 88401

Latitude:

Longitude:

Legislative Language: To purchase and equip public safety vehicles for Sheriffs Department in Quay County.

Scope of Work: To purchase and equip public safety vehicles for Sheriffs Department

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000	
TOTAL		0	200,000	0	0	0	0	200,000	
Amount Not Yet Funded		200,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Quay County	Quay County	Quay County	Quay County	Quay County	Quay County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation:
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** New

Project Title: IT Upgrades **Type/Subtype:** Equipment - Other

Contact Name: Cathy Martinez **Contact Phone:** (505) 747-1402 **Contact E-mail:** cpmartinez@rio-arriba.org

Total project cost: 300,000 **Proposed project start date:** July 2021

Project Location: 1122 Industrial Park Road Espanola, NM 87532 **Latitude:** 36.0077 **Longitude:** -106.0918

Legislative Language: To purchase, install and equip the County Facilities with an upgraded IT system for Rio Arriba County.

Scope of Work: Purchase, install and equip the County Facilities with an upgraded IT system equipped for Government use. A high percentage of PC's on which county business is conducted are coming to end of life on January 01 2020. Microsoft Window 7 announced life to expire in January 2020 this will affect County operations from a compatibility and security standpoint. These systems handle critical services such as emergency services, law enforcement health care etc. it is imperative that these constituent services continue unabated.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
LGRANT	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	300,000	0	0	0	0	300,000	
TOTAL		0	300,000	0	0	0	0	300,000	
Amount Not Yet Funded		300,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	10,000	10,000	35,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? Yes Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: This project has been planned and detailed.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The County will be able to provide efficient Public Services.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Replace Existing**

Project Title: PS2 Public Safety Vehicles **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Cathy Martinez **Contact Phone:** (505) 747-1402 **Contact E-mail:** cpmartinez@rio-arriba.org

Total project cost: 1,750,000 **Proposed project start date:** August 1, 2021

Project Location: SR68 CR138 Hs47 Alcalde, NM 87511 **Latitude:** 36.0957 **Longitude:** -106.0415

Legislative Language: To purchase, equip, and replace public safety vehicles for Rio Arriba County.

Scope of Work: Purchase, equip and replace public safety vehicles and equipment in support of crime prevention, investigation, fire safety, traffic regulation, enforcement of state and local laws and county code enforcement and a veteran transportation vehicle within Rio Arriba County. Funding is specifically being sought for law enforcement vehicles, evidence collection unit, emergency management response unit, to also include search & rescue, Fire Marshall response unit, wheelchair accessible units, code enforcement units, animal control unit, in support of our committed efforts to community service within Rio Arriba County. Upon receipt of funding, determination of funds will direct the purchase towards the critical needs of the department, such as high mileage, travel distance and age of the vehicles needed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
FGRANT	800,000	No				
SGRANT	650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,750,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	550,000	550,000	650,000	0	0	1,750,000	
TOTAL		0	550,000	550,000	650,000	0	0	1,750,000	
Amount Not Yet Funded		1,750,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	550,000	No	No	No	Yes	No	12
2	550,000	No	No	No	Yes	No	12
3	650,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	55,000	60,000	265,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	n/a	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Will secure specific number of vehicles necessary to cover the security of the entire county.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sheriffs Department, EMS, Fire Department and Fleet Maintenance

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: provides safety to our Business Community

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Provides Safety for approximately 40K plus citizens within Rio Arriba County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Addresses Safety

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** New

Project Title: Fleet Vehicles **Type/Subtype:** Equipment - Other

Contact Name: Cathy Martinez **Contact Phone:** (505) 747-1402 **Contact E-mail:** cpmartinez@rio-arriba.org

Total project cost: 750,000 **Proposed project start date:** January 2022

Project Location: Espanola and Tierra Amarilla Espanola, NM 87575 **Latitude:** Esp Tierra **Longitude:** Esp Tierra

Legislative Language: To purchase and equip fleet vehicles for Rio Arriba County.

Scope of Work: Purchase and equip fleet vehicles for County use in the Espanola and Tierra Amarilla. Will provide efficient and better services to the public.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
LFUNDS	250,000	No				
LGRANT	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	150,000	150,000	150,000	150,000	150,000	750,000	
TOTAL		0	150,000	150,000	150,000	150,000	150,000	750,000	
Amount Not Yet Funded		750,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,000	5,000	5,000	20,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Replaces aging vehicles

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	n/a	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: N/A

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 39000 per 2018 census for Rio Arriba County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Improves safety for Public Employees

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** New

Project Title: Water Right Acquisition **Type/Subtype:** Water - Water Rights

Contact Name: Cathy Martinez **Contact Phone:** (505) 747-1402 **Contact E-mail:** cpmartinez@rio-arriba.org

Total project cost: 800,000 **Proposed project start date:** July 2021

Project Location: 1122 Industrial Park Road Espanola, NM 87532 **Latitude:** 36.00807 **Longitude:** 106.09253

Legislative Language: To plan, design and purchase water rights in Rio Arriba County.

Scope of Work: Plan and purchase water acquisitions for over diverted water systems to transfer in for future infrastructure. To allocate a seller and buy water rights to meet demand of the present and future communities, facilities and infrastructure needs Water rights is a Strategy for our goals in our Comprehensive Plan.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	No	0	400,000	200,000	200,000	0	0	800,000	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	400,000	200,000	200,000	0	0	800,000	
Amount Not Yet Funded		800,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	No	No	No	No	Yes	12
2	200,000	No	No	No	No	Yes	12
3	200,000	No	No	No	No	Yes	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? Yes Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Benefits overall Community by securing critical water rights.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Rio Arriba County has an engineer and attorney on staff to oversee the acquisition of water rights.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Will enhance the ability to provide quality drinking water to residents of Rio Arriba County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: To meet the need of the EPA, State and Mutual Domestic Water Associations.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Arriba Health Center

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Cathy Martinez

Contact Phone: (505) 747-1402

Contact E-mail: cpmartinez@rio-arriba.org

Total project cost: 2,000,000

Proposed project start date: 2018

Project Location: 720 E. Hacienda St Espanola NM 87532 Espanola, NM 87532

Latitude: -106.059

Longitude: 36.0046

Legislative Language: To plan, design, renovate, repair, construct, equip and furnish the Arriba Health Center for Rio Arriba County.

Scope of Work: Plan, design, renovate, repair, construct, equip and furnish the Arriba Health Center which will be a 37,000 square foot Health Facility. Architect services for site work to include drainage parking paving lighting and fencing gating and entry roofing repairs and replacement IT Networking kitchen equipment Bathroom remodeling interior lighting; HVAC repair and replacement and Furnishing

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	Yes	1,000,000	990,000	July 2019	
CDBG	500,000	Yes	500,000	400,000	Jan 2020	
CAP	500,000	Yes	160,000		Sept 2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		1,660,000	1,390,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	900,000	0	0	0	0	900,000	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	30,000	0	0	0	0	30,000	
Construction	Yes	730,000	340,000	0	0	0	1,070,000	
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	
TOTAL		1,660,000	340,000	0	0	0	2,000,000	
Amount Not Yet Funded		340,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	Yes	Yes	No	No	12
2	1,000,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	230,000	230,000	230,000	230,000	230,000	1,150,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: will employee sustainable solutions to include LED lighting and more efficient HVAC system

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes augment counts Health Services

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Secured professional services for oversight

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Provide Health Services to all citizens

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Project addresses critical behavioral health issue in the region

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Road Improvement Project 2022		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Amber Hamilton		Contact Phone: (575) 356-5307	Contact E-mail: ahamilton@rooseveltcounty.com
Total project cost: 867,036	Proposed project start date: July 2021		
Project Location: 109 West First Street Portales, NM 88130	Latitude: 34.186	Longitude: 103.334	
Legislative Language:	To plan, design and construct county roads improvements to include caliche, chip seal, fog seal, PMM, cape seal micro seal concrete and dirt roads in Roosevelt County.		
Scope of Work:	Design, plan, blade, shape, reshape, rehab, improve, construct reconstruct improvements to include numerous roads throughout Roosevelt County which are planned to be phased over a period of time. These roads include Chip seal, Fog seal, caliche, PMM concrete: .25 mile cal/cs Springwood Addition to SRR P; .25 mile cal/cs Cottonwood Place to SRR P; 2 miles cal/cs SRR O bet NM88 to SRR 3; 1 mile cal SRR 11 bet NM 206 to SRR S; 2 miles cal SRR 20 bet NM 206 to SRR T; .5 mile cal SRR 16 to SRR W West; 2 miles cal NRR AP bet NM 60/84 to NRR 13; .5 mile cal Indian Hills bet NM 267 to Apache Hills; .2 mile cal Apache Hills bet Indian Hills to SRR V; 1 mile SRR Z bet NM 267 to SRR 4; 1 mile microseal SRR A bet NM 202 to baseline; 2 miles capeseal NRR A bet baseline to NM 348. These roads are heavily trafficked by residents and business operations. Priority for repair and replacement will be determined by the Road Superintendent and the County Commission. Work will be completed in-house by Roosevelt County Road Department, In addition to construction management, administrative and engineering management as mandated by State and NMDOT.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	1,650	0	0	0	1,650	
Construction	No	0	865,386	0	0	0	865,386	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	867,036	0	0	0	867,036	
Amount Not Yet Funded		867,036						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	289,012	No	Yes	Yes	No	No	12
2	289,012	No	Yes	Yes	No	No	12
3	289,012	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	867,036						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	0	0	0	0	250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** A completely rehabilitated road will decrease the costs of man power, material and time reconstructing potholes and frayed roads with a constant temporary fix.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Roosevelt County road department has the mechanisms to construct roads and manage in-house. Funds will be administered by the Chief Procurement Officer. Reporting by Projects coord.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: These roads benefit all 20,000 residents, and neighboring counties, as well as private businesses, government entities education and producers.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Roosevelt County budget does not allow for adequate roadway maintenance. This funding will help eliminate public issues on County roadways.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** New

Project Title: Detention Center Security Improvements **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Amber Hamilton **Contact Phone:** (575) 356-5307 **Contact E-mail:** ahamilton@rooseveltcounty.com

Total project cost: 672,000 **Proposed project start date:** July 2021

Project Location: 1700 N. Boston Portales, NM 88130 **Latitude:** 34.198 **Longitude:** 103.335

Legislative Language: To purchase, install and equip a perimeter security fence, additional video surveillance, and replacement of the facility doors with food ports doors, to improve security at the Roosevelt County Detention Center in Roosevelt County

Scope of Work: This project is necessary to enhance video surveillance at the facility by installing a uniform security system supported by current technology capabilities. It would allow for the replacement of the security door control system. It would also allow for food and security port doors to be installed in those areas that currently do not offer such ports.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	150,000	No	150,000			
CAP	522,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	672,000		150,000	0		County

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	50,000	0	0	0	50,000	
Construction	No	20,000	100,000	0	0	0	120,000	
Furnishing/Equipment/Vehicles	No	130,000	372,000	0	0	0	502,000	
TOTAL		150,000	522,000	0	0	0	672,000	
Amount Not Yet Funded		522,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	Yes	Yes	No	6
2	522,000	No	Yes	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	672,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: no additional operating expense will be created

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Added Security and upgrades will decrease manpower.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County

Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The detention center holds detainees for city of Portales, CAFB and numerous surrounding Counties.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Justin Porter, Detention Center Administrator Procurement policy, agreements and contracts.
Liliana Procurement Officer
Amber Hamilton, County Manager

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project would benefit an approximate population of 20,000 by enhancing the overall security functions within the facility.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Road Equipment

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Amber Hamilton

Contact Phone: (575) 356-5307

Contact E-mail: ahamilton@rooseveltcounty.com

Total project cost: 390,000

Proposed project start date: July 2021

Project Location: 109 West First Street Portales, NM 88130

Latitude: 34.186

Longitude: 103.334

Legislative Language: To purchase and equip heavy equipment to include loader and tractor for Roosevelt County

Scope of Work: Purchase and equip heavy equipment loader and tractor to replace aging equipment used for road and right of way maintenance, by the Road Department. Would reduce maintenance costs associated with repair of current equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	390,000	0	0	0	0	390,000	
TOTAL		0	390,000	0	0	0	0	390,000	
Amount Not Yet Funded		390,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: If the County Road Department own the heavy equipment they save by not leasing the equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Through Roosevelt County Procurement Officer

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: With the proper equipment County roads can be maintained and benefit County rural residents and school bus routes.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: With limited equipment for much needed reconstruction, frayed and unkept roads needing maintenance may become hazardous.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
Project Title: Bonem House Updates		Type/Subtype: Facilities - Health-Related Cap Infrastructure	
Contact Name: Amber Hamilton		Contact Phone: (575) 356-5307	Contact E-mail: ahamilton@rooseveltcounty.com
Total project cost: 94,124	Proposed project start date: July 2021		
Project Location: 1111 West Fir Street Portales, NM 88130	Latitude: 34.198	Longitude: 103.3335	
Legislative Language: To construct, furnish and equip updates to the Bonem House located in Portales, NM Roosevelt County.			
Scope of Work: To construct, furnsh, equip updates to include: replace roof, patch stucco, replace three HVAC units, doors and windows to the Bohem House an existing children's group shelter home treatment center, located in Portales, NM Roosevelt County.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	94,124	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	94,124		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	73,224	0	0	0	73,224	
Furnishing/Equipment/Vehicles	No	0	20,900	0	0	0	20,900	
TOTAL		0	94,124	0	0	0	94,124	
Amount Not Yet Funded		94,124						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	73,224	No	No	Yes	No	No	12
2	20,900	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	94,124						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? **Yes** **Explanation:** Replacing the roof and Replacing the HVAC units will cut costs in heating and cooling.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County	Roosevelt County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? **Yes**

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? **Yes**

(d) Regionalism: Does the project directly benefit an entity other than itself? **Yes**

Explanation: Children from surrounding area are housed at Bonem House

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Yes**

Explanation: Procurement and maintenance

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? **Yes**

Explanation: Children from surrounding areas are housed in this facility

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Yes**

Explanation: Children are treated for psychological social and emotional issues by CYFD providers.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** New

Project Title: Fairgrounds flood elimination and ADA **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Amber Hamilton **Contact Phone:** (575) 356-5307 **Contact E-mail:** ahamilton@rooseveltcounty.com

Total project cost: 1,630,000 **Proposed project start date:** July 2021

Project Location: 109 W 1ST ST Portales, NM 88130 **Latitude:** 34.186 **Longitude:** 103.334

Legislative Language: To plan, design and construct ADA compliance, equip with drainage throughout Roosevelt County Fairgrounds for Roosevelt County.

Scope of Work: To plan, design and construct a drainage system, parking lots, sidewalks doorways signage bathrooms and all entrances to ADA compliance throughout Roosevelt County Fairgrounds for Roosevelt County, Portales, New Mexico as mandated by Federal Government regulations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000			
LFUNDS	30,000	No	30,000			
CAP	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,630,000		130,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	No	100,000	0	0	0	0	0	100,000	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	No	30,000	750,000	0	750,000	0	0	1,530,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		130,000	750,000	0	750,000	0	0	1,630,000	
Amount Not Yet Funded		1,500,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	130,000	Yes	No	Yes	No	No	12
2	750,000	No	No	Yes	No	No	12
3	750,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,630,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: This will eliminate installing temporary ADA at every event

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Roosevelt County

Roosevelt County

Roosevelt County

Roosevelt County

Roosevelt County

Roosevelt County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Local businesses and the City of Portales

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Funding requirements and procurement policy

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the handicapped it will make it safer for wheelchairs to be maneuvered.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This ADA upgrade will eliminate hazard to the handicapped through better accessibility to facilities and eliminate flooding of the fairgrounds.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Totah Subdivision Water & Wastewater Improvements

Type/Subtype: Water - Wastewater

Contact Name: Mike Stark

Contact Phone: (505) 334-4582

Contact E-mail: mstark@sjcounty.net

Total project cost: 6,080,000

Proposed project start date: July 2021

Project Location: 500 Ouray Ave Farmington, NM 87401

Latitude: 108.12.2

Longitude: 36.42.38

Legislative Language: To plan, design, and construct water and wastewater improvements for the Totah Subdivision in San Juan County, NM

Scope of Work: Design and construct water and wastewater improvements to the Totah subdivision, an unincorporated area of San Juan County with approximately 129 connections on private wells and septic tanks. The funding would be utilized to acquire an engineer via RFP for design services. Upon acceptance of the design, construction services would be procured via a bid. A PER has been completed for this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,980,000	No				Applying this year
NMFA	100,000	Yes	100,000	100,000	Oct 2015	Finished PER
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,830,000		100,000	100,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	Yes	100,000	0	0	0	0	0	100,000	
Design (Engr./Arch.)	No	0	550,000	0	0	0	0	550,000	
Construction	No	0	5,430,000	0	0	0	0	5,430,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		100,000	5,980,000	0	0	0	0	6,080,000	
Amount Not Yet Funded		5,980,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be operated by the City of Farmington

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	City of Farmington	City of Farmington	City of Farmington	City of Farmington

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Fran Filler, CAO for San Juan County, would administer the project. Diana Baker is the procurement officer for San Juan County. San Juan County has administered many capital projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 129 households will benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
Project Title: Radio Infrastructure Upgrades and Replacements		Type/Subtype: Equipment - Public Safety Equipment	
Contact Name: Mike Stark		Contact Phone: (505) 334-4582	Contact E-mail: mstark@sjcounty.net
Total project cost:	2,000,000	Proposed project start date: July 2021	
Project Location:	209 S. Oliver Dr. Aztec, NM 87410	Latitude: 36.824326	Longitude: -108.021231
Legislative Language:	To replace, install and upgrade radio infrastructure and equipment for San Juan County, NM.		
Scope of Work:	To replace and upgrade radio infrastructure and equipment for San Juan County, NM. Equipment and infrastructure is used in emergency management, law enforcement, fire response, public works and other County operations. Equipment would be installed and used throughout the County. Project will be implemented by County emergency management department, with infrastructure and equipment purchases made through bids, cooperative pricing and purchasing, or other purchasing methods consistent with state local procurement regulations.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	2,000,000	0	0	0	2,000,000	
TOTAL		0	2,000,000	0	0	0	2,000,000	
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	San Juan County	San Juan County, and state and federal leases	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The emergency radio communication system serves emergency response for all jurisdictions in San Juan County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The emergency radio communication system serves emergency response for citizens in all jurisdictions in San Juan County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Upgrades to the emergency communication system will ensure stability for the system, and reduce risks to emergency response county-wide.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Decommission 5-Mile Bridge #8118 and Area Road Imp **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Mike Stark **Contact Phone:** (505) 334-4582 **Contact E-mail:** mstark@sjcounty.net

Total project cost: 150,000 **Proposed project start date:** July 2021

Project Location: 5-Mile Bridge #8118 on Road 4990 San Juan County, NM Blanco, NM 87412 **Latitude:** 36.689685 **Longitude:** -107.756836

Legislative Language: To plan, engineer, and execute the decommissioning of Bridge #8118 (5-Mile Bridge) over the Largo Wash on Road 4990, and to plan, design, and construct improvements to roads in the vicinity of the bridge in San Juan County, NM.

Scope of Work: To complete environmental studies, plan, engineer, and execute the decommissioning of Bridge #8118 (5-Mile Bridge) over the Largo Wash on Road 4990, and to plan, design, and construct improvements to roads in the vicinity of the bridge in San Juan County, NM. NMDOT bridge inspections indicate scouring at the south/west bridge abutment and score the bridge with a sufficiency rating of 2 out of 100. The bridge was originally constructed elsewhere in 1928, and moved to Largo Wash several decades ago. The bridge is currently posted for no use when water is present, a 10-ton load limit, and a 10-foot height limit. Because of delay motorists would experience without the bridge, improvements to roads in the vicinity would have environmental studies completed and be planned, designed and constructed as part of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	150,000	No				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	0	
Planning	No	0	150,000	0	0	0	0	150,000	
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	
Construction	No	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	150,000	0	0	0	0	150,000	
Amount Not Yet Funded		150,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Completing the decommissioning of Bridge #8118 would remove the ongoing cost of bridge maintenance for a bridge which is very old and scored extremely low in its sufficiency rating by to NMDOT.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	San Juan County	Federal	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Contract requirements would be in place regarding project completion by contractors involved in the decommissioning project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The roadway improvements of the project serve residents in the the areas of Bloomfield, Blanco, Huerfano, and Nageezi, and are generally open to the public.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Pinon Hills Road Connection- ROW Phase and Acquis

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Mike Stark

Contact Phone: (505) 334-4582

Contact E-mail: mstark@sjcounty.net

Total project cost: 900,000

Proposed project start date: July 2021

Project Location: 5 CR 3900 Farmington, NM 87402

Latitude: 36.762

Longitude: -108.134

Legislative Language: To conduct ROW phase and ROW acquisition for the Pinon Hills Road Connection for San Juan County.

Scope of Work: Conduct right-of-way phase and right-of-way acquisition for a 11,088 linear foot asphalt road connection from Pinon Hills bridge south to CR 390. The County's portion of this project will connect the fastest growing area of the unincorporated area of San Juan County, Crouch Mesa, with the fastest growing area in the City of Farmington, east Farmington. The City of Farmington would be responsible for the portion of the project from NM 516 to Southside River Road. San Juan County would be responsible for connecting Southside River Road to CR 390. San Juan County would be the fiscal agent for our respective part of the project with the City of Farmington being the fiscal agent for their portion. It is anticipated the design would take 18 months to complete.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	450,000	Yes				
DOT	450,000	No				
CAP	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,350,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	0	100,000	0	0	0	0	100,000	
Acquisition	No	0	800,000	0	0	0	0	800,000	
Archaeological Studies	No	0	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	
Construction	No	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	900,000	0	0	0	0	900,000	
Amount Not Yet Funded		900,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No- unknown until completion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	San Juan County	San Juan County	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project is a regional project to be completed in conjunction with the City of Farmington. This project would enhance the entire regional road system.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Nick Porell, PW Director, and Diana Chapman will oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the entire motoring public in San Juan County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
Project Title: ADA Improvements at County Facilities		Type/Subtype:	Facilities - Other
Contact Name: Mike Stark		Contact Phone: (505) 334-4582	Contact E-mail: mstark@sjcounty.net
Total project cost:	825,000	Proposed project start date: July 2021	
Project Location:	Various locations including 100 S. Oliver Dr. Aztec	Various, NM	Latitude: 36.826083 Longitude: -108.019624
Legislative Language:	To design and construct ADA improvements at various facilities of San Juan County, NM.		
Scope of Work:	To design and construct ADA improvements at various facilities of San Juan County, NM. The County entered a settlement with the U.S. Department of Justice which identified required ADA improvements to be made. With this project the County has identified 26 facilities to make improvements to parking, striping, accessible routes, and other exterior ADA improvements.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	Yes				2019 Funding Request
CAP	750,000	No				
LFUNDS	75,000	No	75,000			Local Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,575,000		75,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	65,000	0	0	0	65,000	
Construction	No	0	760,000	0	0	0	760,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	825,000	0	0	0	825,000	
Amount Not Yet Funded		825,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	480,000	No	Yes	Yes	No	No	12
2	345,000	No	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	825,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	225,000	225,000	225,000	225,000	225,000	1,125,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	San Juan County	San Juan County	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Contract requirements would ensure timely completion of the project by contractors.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will be completed at facilities open to the public.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: County Clerk Storage Facility

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Robert Archuleta

Contact Phone: 505-425-7805

Contact E-mail: rarchuleta@co.sanmiguel.nm.us

Total project cost: 800,000

Proposed project start date: Fall 2021

Project Location: 10 Airport Rd. Las Vegas, NM 87701

Latitude: 35.38'44

Longitude: 105.10'56

Legislative Language: To plan, design, construct, furnish and equip a voting machine storage facility for the County Clerk in San Miguel County.

Scope of Work: To plan, design, construct, furnish and equip a voting machine storage facility for the County Clerk in San Miguel County to include a facility where voting machines can be stored, protected, calibrated and prepared for elections in a safe temperature controlled environment that is dust free and conducive to the needs of the office of the County Clerk.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	10,000	
Design (Engr./Arch.)	No	0	70,000	0	0	0	70,000	
Construction	No	0	0	720,000	0	0	720,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	80,000	720,000	0	0	800,000	
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	Yes	No	No	No	No	0
2	70,000	No	Yes	No	No	No	12
3	720,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Currently, the voting machines are stored in a facility that requires regular maintenance and clean up of the area and the machines creating annual costs which can be eliminated.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

San Miguel County

San Miguel County

San Miguel County

San Miguel County

San Miguel County

San Miguel County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will support the elections of San Miguel County and surrounding communities and their residents.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The County Clerk, project manager, engineer and/or architect will manage the project on existing land the County owns.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will support the elections of San Miguel County and surrounding communities and their residents by having the proper storage facility for the voting machines and calibration.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Sheriff's Department Building Addition		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Robert Archuleta		Contact Phone: 505-425-7805	Contact E-mail: rarchuleta@co.sanmiguel.nm.us
Total project cost:	500,000	Proposed project start date: Fall 2021	
Project Location:	1224 Railroad Ave. Las Vegas, NM 87701	Latitude:	35.36'.14.01 Longitude: 105.12'.35.6
Legislative Language:	To plan, design, construct, furnish and equip a building addition to the San Miguel County Sheriff's Department in San Miguel County.		
Scope of Work:	To plan, design, construct, furnish and equip a building addition to the San Miguel County Sheriff's Department in San Miguel County to include an addition to the existing building, lighting, electrical, plumbing, heating, cooling, cameras, furniture, sidewalks, landscaping, and other needs to expand operations and meeting the needs of the San Miguel Sheriff's Department.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	5,000	
Design (Engr./Arch.)	No	0	20,000	0	0	0	20,000	
Construction	No	0	0	275,000	200,000	0	475,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	25,000	275,000	200,000	0	500,000	
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	6
2	275,000	No	No	Yes	No	No	12
3	200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Miguel					

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Sheriff's Department expanded adequately would also assist the Department of Public Safety and the City of Las Vegas Police Department and serve the public safety needs of citizen's.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Sheriff's Department, project manager, and architect.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Sheriff's Department expanded adequately would also assist the Department of Public Safety and the City of Las Vegas Police Department and serve the public safety needs of citizen's

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **New**

Project Title: County Assessor Data and Pictometry System **Type/Subtype:** Other - Other

Contact Name: Robert Archuleta **Contact Phone:** 505-425-7805 **Contact E-mail:** rarchuleta@co.sanmiguel.nm.us

Total project cost: 1,100,000 **Proposed project start date:** Fall 2021

Project Location: 500 West National Ave. Suite 202 Las Vegas, NM 87701 **Latitude:** 35.38'44 **Longitude:** 105.10'56

Legislative Language: To purchase and equip a data and pictometry software program at the County Assessor's Department in San Miguel County

Scope of Work: To purchase and equip a data and pictometry software program at the County Assessor's Department in San Miguel County for the acquisition of data to support the collection of property assessments within the County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	900,000	No				
FGRANT	100,000	No				
NMFAL	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	264,000	209,000	209,000	209,000	209,000	1,100,000	
TOTAL		0	264,000	209,000	209,000	209,000	209,000	1,100,000	
Amount Not Yet Funded		1,100,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	264,000	No	No	No	Yes	No	12
2	209,000	No	No	No	Yes	No	12
3	209,000	No	No	No	Yes	No	12
4	209,000	No	No	No	Yes	No	12
5	209,000	No	No	No	Yes	No	12
TOTAL	1,100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Yes, the data and pictometry program will increase revenue from assessments of properties and increase revenue.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

San Miguel County

San Miguel County

San Miguel County

San Miguel County

San Miguel County

San Miguel County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The County assessor, staff and project coordinator and IT will manage the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, the Citizen's of San Miguel County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** New

Project Title: Public Works Heavy Equipment and Accessories **Type/Subtype:** Equipment - Other

Contact Name: Robert Archuleta **Contact Phone:** 505-425-7805 **Contact E-mail:** rarchuleta@co.sanmiguel.nm.us

Total project cost: 1,625,000 **Proposed project start date:** Fall 2021

Project Location: 10 Airport Road, San Miguel County Las Vegas, NM 87701 **Latitude:** 35°38'44 **Longitude:** 105°10'56

Legislative Language: To plan, design, purchase and equip public works heavy equipment vehicles and accessories for the Public Works Department in San Miguel County.

Scope of Work: To plan, design, purchase and equip public works heavy equipment vehicles and accessories for the Public Works Department in San Miguel County for use on the grounds and County road projects. This will include a procurement process for purchasing and equipping a variety of public works heavy equipment and accessories; prepare bid specifications; issue invitation to bid, receive bids and award bid to qualified vendors. Equipment will be a variety of uses to include, but not limited to dump trucks, solid waste vehicles, trucks, backhoes, trailers, tractors, and other vehicles needed for the Public Works Department to operate efficiently.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	600,000	Yes	50,000	50,000	2016	Trailer purchased
NMFA	100,000	No				
LFUNDS	200,000	No				
CAP	600,000	No	75,000		2019	Peterbilt Truck
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		125,000	50,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	125,000	450,000	300,000	300,000	250,000	200,000	1,625,000	
TOTAL		125,000	450,000	300,000	300,000	250,000	200,000	1,625,000	
Amount Not Yet Funded		1,500,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	No	No	No	Yes	No	6
2	300,000	No	No	No	Yes	No	6
3	300,000	No	No	No	Yes	No	6
4	250,000	No	No	No	Yes	No	4
5	200,000	No	No	No	Yes	No	4
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	400	500	600	600	1,000	3,100
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: New vehicles and equipment will be under warranty. Operating costs will mainly be for required maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Miguel County	San Miguel County	San Miguel County	San Miguel County	San Miguel County	San Miguel County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: County Manager and Finance Supervisor will ensure timely completion of the project as per procurement code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The citizens of San Miguel County will benefit from the project, approximate population of 28,000.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** New

Project Title: Road/Drainage Improvements to Various County Roads **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Robert Archuleta **Contact Phone:** 505-425-7805 **Contact E-mail:** rarchuleta@co.sanmiguel.nm.us

Total project cost: 1,787,000 **Proposed project start date:** Fall 2021

Project Location: Various County roads within San Miguel County Las Vegas, NM 87701 **Latitude:** 35°33'30 **Longitude:** 105°13'49

Legislative Language: Tolan, design, engineer and construct road and drainage improvements to various County roads in San Miguel County.

Scope of Work: Prepare scope of work; prepare design and bid specifications; issue invitation to bid; receive and review bids; make bid award recommendation; award bid for the work.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
DOT	1,000,000	No				
NMFAL	1,000,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,750,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	No	0	5,000	0	0	0	0	5,000	
Environmental Studies	No	0	3,000	0	0	0	0	3,000	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	30,000	30,000	30,000	30,000	0	120,000	
Construction	No	0	414,750	414,750	414,750	414,750	0	1,659,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	452,750	444,750	444,750	444,750	0	1,787,000	
Amount Not Yet Funded			1,787,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	381,000	Yes	Yes	Yes	No	No	8
2	373,000	Yes	Yes	Yes	No	No	8
3	373,000	Yes	Yes	Yes	No	No	8
4	373,000	No	No	Yes	No	No	8
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Current projects not yet funded.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? Yes Explanation: Costs have not been determined yet.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Miguel County	San Miguel County	San Miguel County	San Miguel County	San Miguel County	San Miguel County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Requested funds will benefit San Miguel County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: County Manager, the Finance Supervisor, the Public Facilities Division Supervisor and County engineer will work to ensure timely completion of the projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 28000 residents of San Miguel County will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Traffic safety and prevention of property damage as a result of drainage improvements will result from this funding

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New	
Project Title: Paseo del Volcan		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Dora Dominguez		Contact Phone: 505-404-5825	Contact E-mail: ddominguez@sandovalcountynm.gov
Total project cost: 12,699,000	Proposed project start date: in progress		
Project Location: Unincorporated Rio Rancho Estates Rio Rancho, NM 87144	Latitude: 35.182082	Longitude: -106.434595	
Legislative Language: To acquire the right of way in order to complete the construction of the Paseo del Volcan highway from Unser to the Sandoval County line for Sandoval County.			
Scope of Work: The whole process to obtain right of way for the completion of Paseo Del Volcan will be done in 2 phases. The first phase will of obtaining right of way from Unser to Rainbow is complete. This second phase will be acquiring right of way from Rainbow to the Sandoval/Bernalillo County line. Right of way will be acquired in compliance with the NMDOT standards and procedures for acquiring right of way. Current funding has been used to acquire right-of-way and easement from Unser Blvd to I40 for Paseo Del Volcan.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	7,000,000	Yes	1,699,000	1,699,000	6/17/15	
DOT	7,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	14,000,000		1,699,000	1,699,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	1,699,000	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,699,000	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		1,699,000	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,699,000	
Amount Not Yet Funded		11,000,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,000,000	No	No	No	No	Yes	12
2	1,000,000	No	No	No	No	Yes	12
3	1,000,000	No	No	No	No	Yes	12
4	1,000,000	No	No	No	No	Yes	12
5	1,000,000	No	No	No	No	Yes	12
TOTAL	11,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be budgeted upon completion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NMDOT	NMDOT	NMDOT	NMDOT	NMDOT	NMDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes, this will be a state highway and a boost to the state's economy overall

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County Public Works Director will provide project oversight and Joyce Roybal is the Procurement Officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Yes this will help with transportation connectivity.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, it would be a state highway, a boost to the overall state economy, and locally would benefit 150k citizens by providing better connectivity though out the west side of the MSA.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Animal Shelter

Type/Subtype: Facilities - Other

Contact Name: Dora Dominguez

Contact Phone: 505-404-5825

Contact E-mail: ddominguez@sandovalcountynm.gov

Total project cost: 4,350,000

Proposed project start date: July 1, 2021

Project Location: 1500 Idalia Rd Bernalillo, NM 87124

Latitude: 35.30717544 **Longitude:** -106.584738

Legislative Language: To plan, design, acquire land and construct an Animal Shelter in Sandoval County.

Scope of Work: Plan, Design, Acquire Land and Construct an Animal Shelter in Sandoval County. Phase I-Plan and Design Animal Shelter and Acquire land for construction of facility Phase II-Construct Animal Shelter

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	250,000	Yes	250,000			
CAP	4,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,350,000		250,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	No	0	500,000	0	0	0	0	500,000	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	No	50,000	0	0	0	0	0	50,000	
Design (Engr./Arch.)	No	200,000	100,000	0	0	0	0	300,000	
Construction	No	0	0	0	3,500,000	0	0	3,500,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		250,000	600,000	0	3,500,000	0	0	4,350,000	
Amount Not Yet Funded		4,100,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	850,000	Yes	Yes	No	No	Yes	12
2	3,500,000	No	No	Yes	No	No	14
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,350,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Exploring potential public/private partnership

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: All municipalities, Sovereign Nations, and communities contained within Sandoval County in addition to the entire region of adjacent counties and communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County Community Service Director will provide project oversight and Joyce Roybal is the Procurement Officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Services benefit residents of Sandoval and all adjacent Counties, for a total population size of over 900,000 with access to this gap in services.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** New

Project Title: Law Enforcement Body CAM - MANDATE **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Dora Dominguez **Contact Phone:** 505-404-5825 **Contact E-mail:** ddominguez@sandovalcountynm.gov

Total project cost: 724,000 **Proposed project start date:** 09/30/2020

Project Location: 1500 Idalia Road, Building D, PO Box 40 Bernalillo, NM 87144 **Latitude:** 35.30717544 **Longitude:** -106.584738

Legislative Language: Purchase Body Cameras for all officers of the Sandoval County Sheriffs Department in Sandoval County

Scope of Work: Purchase Body Cameras for Sheriffs Department officers with storage plan and warranty. The Sandoval County Sheriffs Office is requesting the listed fund in order to equip the deputies of the Sandoval County Sheriff's Office with the proper body cameras to comply with Senate Bill 8. The current body cameras used by the Sheriff's Office are aged and do not comply with all the required mandates listed in Senate Bills 8. If the funds are granted for the new body cameras this will allow the Sheriff's Office to meet all the requirements and mandates listed in the bill. The current body cameras being used by the Sheriffs Office have a great number of malfunctions and the footage cannot be stored for the required time limits.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	340,000	Yes				
LFUNDS	34,000	No				
FGRANT	0	No				
LGRANT	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	724,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	374,000	0	0	0	724,000	
TOTAL		0	374,000	0	0	0	724,000	
Amount Not Yet Funded		724,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No additional operating costs anticipated

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	N/A	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Joe Gonzales - Under Sheriff will provide project oversight and Joyce Roybal is the County Procurement Officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The State has approved Senate Bill 8, which is law at this time that all Law Enforcement officer must wear and use body cameras

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Voter Rights - ADA Compliance **Type/Subtype:** Facilities - Other

Contact Name: Dora Dominguez **Contact Phone:** 505-404-5825 **Contact E-mail:** ddominguez@sandovalcountynm.gov

Total project cost: 400,000 **Proposed project start date:** 1/1/2021

Project Location: 1500 Idalia Road, Building D, PO Box 40 Bernalillo, NM 87144 **Latitude:** 35.30948909 **Longitude:** -106.584667

Legislative Language: To design and construct or purchase portable equipment to comply with ADA Compliance ordered Federal Judiciary voting sites in Sandoval County

Scope of Work: On July 12, 2019, Sandoval County entered into a Settlement Agreement with the U.S. Department of Justice regarding the accessibility of all polling places in Sandoval County to come into compliance with the American with Disabilities Act. Under this agreement, the County is required to design, construct and/or alter all voting locations owned by the County and assist with ADA-compliance improvements to property owners who loan polling locations to the County, including but not limited to other governments and tribal entities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000	
Construction	No	0	375,000	0	0	0	0	375,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	400,000	0	0	0	0	400,000	
Amount Not Yet Funded		400,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: There would be no additional operating Expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This benefits all residence of Sandoval County including all Municipal, Tribal and Local governments located in Sandoval County

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This will cover all voters in Sandoval County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Sandoval County entered into a Settlement Agreement with the U.S. Department of Justice regarding the accessibility of all polling

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Cuba Shop Building Addition **Type/Subtype:** Facilities - Other

Contact Name: Dora Dominguez **Contact Phone:** 505-404-5825 **Contact E-mail:** ddominguez@sandovalcountynm.gov

Total project cost: 560,000 **Proposed project start date:** July 2020

Project Location: 51 Southern All Around Road Cuba, NM 87013 **Latitude:** 36.007193 **Longitude:** -106.960668

Legislative Language: To plan, design, construct, equip and furnish a public works facility expansion for the Cuba area in Sandoval County.

Scope of Work: Plan, design, construct, equip and furnish an additon to the existing building to include a complete archaeological and or environmental study and design of a 60 x 100 metal building for fleet maintenance and offices for the road department, to include 3 drive threw bays for larger equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	120,000	Yes				
LGRANT	440,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	2,500	0	0	0	2,500	
Environmental Studies	No	0	2,500	0	0	0	2,500	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	50,000	0	0	0	50,000	
Construction	No	0	505,000	0	0	0	505,000	
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	
TOTAL		0	560,000	0	0	0	560,000	
Amount Not Yet Funded		560,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be budgeted upon completion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	26,500	26,500	0	103,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** large equipment must be hauled 70 miles to Bernalillo yard to be worked on, creating delay in repair and increasing costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Sandoval County Cuba yard services the tribal entities and local school systems for snow and road maintenance

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County Public Works Director will provide project oversight and Joyce Roybal is the Procurement Officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Sandoval County Cuba yard services the tribal entities and local school systems for snow and road maintenance. at least 30,000 people are served.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New	
Project Title: Chupadero Water-Sewage Improvements		Type/Subtype: Water - Wastewater	
Contact Name: Jacob Stock		Contact Phone: (505) 995-2737	Contact E-mail: jlstock@santafecountynm.gov
Total project cost: 2,666,388			Proposed project start date: 06/01/2020
Project Location: 52 Camino Chupadero Santa Fe, NM 87506			Latitude: 35.8227799 Longitude: -105.917419
Legislative Language:	To design and construct capital improvements to the Chupadero Water-Sewage Corporation in Santa Fe NM, for Santa Fe County.		
Scope of Work:	The County agreed to acquire the Chupadero Water Sewage Corporation (CWSC) system with Resolution 2012-131. Prior to this acquisition, the County is improving the system with a new source of supply, a water treatment system, additional water storage, and replaced distribution piping. By using capital funding outside of the Utilities Enterprise Fund, these expenses will be made prior to the Utility taking over operations and maintenance and will insure that Utility rate payers are not cross-subsidizing the required system improvements. Phase I of project will connect a new well to provide a reliable source of treated water to the community. Phase II, the addition of water storage will provide 30,000 gallons of fire flow in addition to the redundancy of the additional tanks.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	613,584	Yes	365,499	365,499	2018	
CAP	504,738	Yes	104,738	104,738	2020	
CAP	1,548,066	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,666,388		470,237	470,237		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	Yes	94,051	0	0	0	0	0	94,051	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	No	148,653	40,000	64,304	0	311,000	0	563,957	
Construction	No	174,522	325,847	0	285,000	1,100,000	0	1,885,369	
Furnishing/Equipment/Vehicles	N/A	53,011	70,000	0	0	0	0	123,011	
TOTAL		470,237	435,847	64,304	285,000	1,411,000	0	2,666,388	
Amount Not Yet Funded		2,196,151							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	470,237	No	No	Yes	Yes	Yes	9
2	500,151	No	Yes	Yes	Yes	Yes	21
3	1,696,000	No	Yes	Yes	Yes	Yes	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,666,388						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,700	9,700	11,200	11,200	11,200	53,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit all residents of Chupadero by improving the village's utilities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** New

Project Title: Agua Fria Village Utility Sewer Expansion **Type/Subtype:** Water - Wastewater

Contact Name: Jacob Stock **Contact Phone:** (505) 995-2737 **Contact E-mail:** jlstock@santafecountynm.gov

Total project cost: 8,770,000 **Proposed project start date:** July 1, 2020

Project Location: Agua Fria Santa Fe, NM 87507 **Latitude:** 35.649 **Longitude:** -105.997

Legislative Language: To plan, design, construct the Agua Fria Village Utility sewer expansion for Santa Fe County, NM

Scope of Work: The residents of the Agua Fria area are requesting funding to extend municipal wastewater services to serve the area. The extension of wastewater collection service would serve residential and commercial areas of the community. The project would provide for safer wastewater collection and eliminate the reliance in the area on septic systems and the related risk of groundwater contamination. A preliminary engineering report to develop a prioritized list of areas to design and construct is underway. Each phase of the project will complete sewer connections for a discrete geographic area of the village. The project will be implemented in phases based on available funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	190,000	Yes	190,000	159,687	6/15/2015	
NMED	80,000	Yes	80,000	44,733	3/31/2014	
GOB	1,000,000	Yes	1,000,000			
LGRANT	500,000	Yes				
LFUNDS	6,000,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
Totals	8,770,000		1,270,000	204,420		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	No	50,000	0	0	0	0	0	50,000	
Design (Engr./Arch.)	No	220,000	0	0	0	0	0	220,000	
Construction	No	1,000,000	1,000,000	1,400,000	1,700,000	1,700,000	1,700,000	8,500,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		1,270,000	1,000,000	1,400,000	1,700,000	1,700,000	1,700,000	8,770,000	
Amount Not Yet Funded		7,500,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	270,000	Yes	Yes	No	No	No	18
2	8,500,000	No	No	Yes	No	No	60
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,770,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Cannot budget until design complete

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Improving the water and wastewater service to the community would benefit the 2,800 residents of the Agua Fria traditional community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project enhances wastewater collection and treatment capability for the area and reduce the number of septic systems operation and the associated risk to groundwater contamination.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** New
Project Title: Madrid Fire Suppression System **Type/Subtype:** Facilities - Fire Facilities
Contact Name: Jacob Stock **Contact Phone:** (505) 995-2737 **Contact E-mail:** jlstock@santafecountynm.gov
Total project cost: 460,000 **Proposed project start date:**
Project Location: Madrid, NM 87010 **Latitude:** 35.409547 **Longitude:** -106.151245
Legislative Language: To construct and equip upgrade to Madrid Fire Suppression System in Santa Fe County.
Scope of Work: The Madrid Fire suppression system is fed by an approx. 80 year old cistern. The cistern leaks and is threatened with erosion that could lead to failure. Replacing the tank with a new one at an elevated location on property already acquired by the water association would provide more pressure and 1500 gpm at our hydrants, this will help with the local ISO rating. This will include design of new tank, construction and oversight along with replacing the existing distribution line.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	235,000	Yes	235,000			
LGRANT	90,000	Yes				
LGRANT	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	475,000		235,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	No	235,000	225,000	0	0	0	0	460,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		235,000	225,000	0	0	0	0	460,000	
Amount Not Yet Funded		225,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will be budgeted when construction funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Madrid Water Association	MADrid Water Association	Madrid Water Association	Madrid Water Association	Madrid Water Association

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project enhances emergency response services in the area.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** New

Project Title: Bulk Water Facility at OLVH and US285 **Type/Subtype:** Water - Water Supply

Contact Name: Jacob Stock **Contact Phone:** (505) 995-2737 **Contact E-mail:** jlstock@santafecountynm.gov

Total project cost: 355,000 **Proposed project start date:**

Project Location: Old Las Vegas Highway and US 285 Santa Fe, NM 87508 **Latitude:** 35.555 **Longitude:** -105.877

Legislative Language: To acquire land, plan, design, construct and equip a potable bulk water dispensing station in Santa Fe County.

Scope of Work: To acquire land, plan, design, construct and equip a potable bulk water dispensing station in Santa Fe County near the Arroyo Hondo Number 2 Fire Station at US285 and Old Las Vegas Highway for residents to purchase drinking water. This facility will provide county residents that may have water supply/quality problems due to private wells, with a safe and reliable water supply when needed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	355,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	355,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	10,000	0	0	0	0	10,000	
Acquisition	N/A	0	40,000	0	0	0	0	40,000	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	305,000	0	0	0	0	305,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	355,000	0	0	0	0	355,000	
Amount Not Yet Funded		355,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	355,000	No	Yes	Yes	No	Yes	15
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	355,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: O&M to be budgeted if construction funds secured

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: As with all its capital projects, the County utilizes standard critical path project scheduling procedures and project budget cost controls.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** New

Project Title: Eldorado Station 4 **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Jacob Stock **Contact Phone:** (505) 995-2737 **Contact E-mail:** jlstock@santafecountynm.gov

Total project cost: 176,551 **Proposed project start date:** 7/1/2021

Project Location: 144 Ave. Vista Grande Santa Fe, NM 87508 **Latitude:** 35.540187 **Longitude:** -105.9120

Legislative Language: To plan and design a new fire station in the Eldorado Fire District in Santa Fe County.

Scope of Work: This project will provide planning and design to build a new fire station in the Eldorado Fire district. This station will include a minimum of two apparatus bay, a meeting room, an office, and restrooms. Building a sub station in this area of the Eldorado District will greatly enhance emergency response. A station in this area will reduce response times to citizens of Santa Fe County thus increasing the greater ability to save life and property.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FIRE	46,551	Yes	46,551		2020	
LGRANT	130,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	176,551		46,551	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	No	46,551	0	0	0	0	0	46,551	
Design (Engr./Arch.)	No	0	130,000	0	0	0	0	130,000	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		46,551	130,000	0	0	0	0	176,551	
Amount Not Yet Funded		130,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: To be determined when construction is funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will provide improved fire service and response times to all residents of the Eldorado Fire District.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Santa Fe County Fire Department has determined that a new fire station is necessary in the Eldorado Fire District to improve safety in a fire event.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Sierra County Shuttle Program

Type/Subtype: Equipment - Other

Contact Name: Bruce Swingle

Contact Phone: (575) 894-6215

Contact E-mail: bswingle@sierraco.org

Total project cost: 150,000

Proposed project start date: 07/01/2021

Project Location: 855 Van Patten Truth or Consequences, NM 87901

Latitude: 33.1263277 **Longitude:** -107.260580

Legislative Language: To purchase and equip two shuttle buses for the County of Sierra, NM.

Scope of Work: To purchase and equip two shuttle buses for the County of Sierra, NM.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000	
TOTAL		0	150,000	0	0	0	0	150,000	
Amount Not Yet Funded		150,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sierra County	Sierra County	Sierra County	Sierra County	Sierra County	Sierra County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: This project will follow proper procurement procedures and will use state price agreements when vehicles are being purchased.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Sierra County will provide a shuttle program for 100 or more citizens. This program ensures access to safe transportation for seniors, tourist, and other community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **New**

Project Title: County Complex Parking Lot Paving **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Bruce Swingle **Contact Phone:** (575) 894-6215 **Contact E-mail:** bswingle@sierraco.org

Total project cost: 100,000 **Proposed project start date:** July 2021

Project Location: 1712 N. Date St. Truth or Consequences, NM 87901 **Latitude:** 33.147806 **Longitude:** -107.248457

Legislative Language: To plan, design, extend, resurface and pave parking lot for the new Sierra County Complex in Truth or Consequences, NM Sierra County

Scope of Work: Parking lot to be paved; surfaced, resurfaced and expanded to provide parking for county and state employees and residents and visitors who need and utilize county services

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,000	
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000	
Construction	No	0	90,000	0	0	0	0	90,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	100,000	0	0	0	0	100,000	
Amount Not Yet Funded		100,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	Yes	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Project will reduce potential for car damage and increase safety by providing even parking surface

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sierra County	Sierra County	Sierra County	Sierra County	Sierra County	Sierra County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Proper planning and procurement procedures will be adhered to as well as having a project manager to oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This will benefit all residents of Sierra County as well as visitors as they interact with county government. In immediate area, 7000 county residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Monticello Bridge		Type/Subtype:	Other - Other
Contact Name: Bruce Swingle		Contact Phone: (575) 894-6215	Contact E-mail: bswingle@sierraco.org
Total project cost: 427,000			Proposed project start date: 01/2022
Project Location: Monticello Bridge	Monticello, NM 87901	Latitude: 33.366316	Longitude: 107.416987
Legislative Language:	To plan, engineer, design, survey, reconstruct and repair the bridge in Monticello, NM, Sierra County.		
Scope of Work:	To plan, engineer, design, survey, reconstruct and repair the bridge at Monticello, NM. Work to include purchasing and replacing crusher base course, guard rails, pavement stripes, culverts, proper disposal of materials and drainage improvement. The plan and engineering will develop a plan to reconstruct and repair the Monticello bridge. After getting the engineer report the planning, design and construction can begin.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	427,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	427,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	2,000	0	0	0	2,000	
Design (Engr./Arch.)	No	0	55,000	0	0	0	55,000	
Construction	No	0	370,000	0	0	0	370,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	427,000	0	0	0	427,000	
Amount Not Yet Funded		427,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	427,000	0	0	0	0	427,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** The bridge continues to need repair because of the damage sustained by high flood waters.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sierra County	Sierra County	Sierra County	Sierra County	Sierra County	Sierra County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Road Director will take the lead on the project with the advise from an engineer. The County Manager will oversee the entire project to insure timely completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Approximately 60 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Currently, with the drainage issues, there is no access/ingress for emergency personnel when the bridge is flooding.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
Project Title: Sierra Vista Hospital Renovation		Type/Subtype: Facilities - Health-Related Cap Infrastructure	
Contact Name: Bruce Swingle		Contact Phone: (575) 894-6215	Contact E-mail: bswingle@sierraco.org
Total project cost: 900,000			Proposed project start date: 2022
Project Location: 800 East Ninth Avenue Truth or Consequences, NM 87901			Latitude: 33.140822 Longitude: -107.242349
Legislative Language: To plan, design, construct, upgrade, and renovate Sierra Vista Hospital in the City of Truth or Consequences, Sierra County			
Scope of Work: To plan, design, construct, upgrade, and renovate Sierra Vista Hospital by upgrading and extending the fire suppression systems and fire alarm systems, to design, install, and construct a stair enclosure, to upgrade or replace plumbing, electrical, and mechanical systems, and to abate and remove hazardous material located in old section of hospital			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	900,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	No	0	900,000	0	0	0	0	900,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	900,000	0	0	0	0	900,000	
Amount Not Yet Funded		900,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Utility expenses will be lower as well as insurance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sierra County	Sierra Vista Hospital	Sierra County & Sierra Vista Hospital	Sierra Vista Hospital	Sierra Vista Hospital	Sierra Vista Hospital

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project will follow procurement and purchasing guidelines and a project manager will oversee the work.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Sierra Vista Hospital is the only hospital in the entire county. A;; sierra county residents will benefit--approximately 15000

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** New

Project Title: Road Department Equipment **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Bruce Swingle **Contact Phone:** (575) 894-6215 **Contact E-mail:** bswingle@sierraco.org

Total project cost: 430,000 **Proposed project start date:** 07/2020

Project Location: Sierra County Road Department Truth or Consequences, NM 87901 **Latitude:** 32.79693 **Longitude:** 107.55066

Legislative Language: To purchase and equip the County Road Department equipment for Sierra County.

Scope of Work: To purchase and equip the County Road Department equipment to include a D5 Dozer in phase 1, purchase a 300 Class Excavator in Phase 2 and purchase a 9 wheel in phase 3. We will first have to find the appropriate equipment and follow the proper procurement procedures. A new D5 Dozer will be purchased in the first phase and the 300 class excavator to be purchased in second phase and the 9 wheel will be the last purchase which will be third phase . The Department will use this equipment for various reasons such as keeping the roads up to standard, repairing weather damages related to public safety, and other projects. Equipment will be housed at the Sierra County Road Departments construction yard.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	430,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	430,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	150,000	200,000	80,000	0	430,000	
TOTAL		0	150,000	200,000	80,000	0	430,000	
Amount Not Yet Funded		430,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	Yes	No	6
2	200,000	No	No	No	Yes	No	6
3	80,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	430,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	688,000	688,000	688,000	688,000	688,000	3,440,000
Annual Operating Revenues	267,300	267,300	267,300	267,300	267,300	1,336,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Sierra	County of Sierra	County of Sierra	N/A	County of Sierra	County of Sierra

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The county manager will ensure a timely completion

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Approximately 2,000 citizens will benefit from this project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Scholle Bridge 2628		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Michael Hawkes		Contact Phone: 575-835-0589	Contact E-mail: mhawkes@co.socorro.nm.us
Total project cost:	1,178,000	Proposed project start date: 07/01/2021	
Project Location:	County Road 125, Socorro County at the Scholle Bridge crossing ,	Latitude:	34°25'53.23 Longitude: 106°26'7.73
Legislative Language:	To engineer, construct and install a replacement bridge at Scholle bridge for Socorro County.		
Scope of Work:	Services/planning, Western technologies completed geotechnical/study related engineering services. Once out for RFP to construct a new bridge, replacing the existing, to include all remediation needed on roadway approaches and embankments. New construction to include construction related engineering services.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	100,000	Yes	100,000	100,000	2014	Study complete
DFA	1,000,000	No				
DOT	78,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,178,000		100,000	100,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	Yes	2,000	0	0	0	0	2,000	
Design (Engr./Arch.)	No	98,000	50,000	0	0	0	148,000	
Construction	No	0	1,028,000	0	0	0	1,028,000	
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	
TOTAL		100,000	1,078,000	0	0	0	1,178,000	
Amount Not Yet Funded		1,078,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Project costs will be to NMDOT not Socorro Co

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Socorro County has an established grant management program developed in 2015. The County Manager oversees all grants, grant staff administer grants and procurement overseen by CPOs S. Vega and V Grain

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The 205 residents of the area are directly affected as well as approximately 500 uses of the norther

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: NMDOT bridge inspections have recommended replacement

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Socorro County Courthouse Energy Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Michael Hawkes **Contact Phone:** 575-835-0589 **Contact E-mail:** mhawkes@co.socorro.nm.us

Total project cost: 500,000 **Proposed project start date:** 7/01/2021

Project Location: 200 Church Street Socorro, NM 87801 **Latitude:** 34° 3'20.35 **Longitude:** 106°53'36.21

Legislative Language: To plan, design, renovate, remodel, remodel, install, furnish and equip energy efficient improvements to the Socorro County Courthouse in Socorro New Mexico.

Scope of Work: The Socorro County courthouse is in need of several updates from window and door replacement to solar powered units and upgraded HVAC systems. The County will procure the services of an Engineer to plan and design remodeling, retrofitting and renovating the county courthouse for energy efficient improvements and handicapped accessibility. Then procure a contractor to construct and install improvements and renovation including the installation of energy-efficient windows, solar collectors, HVAC upgrades/replacement and accessible construction. This project will provide jobs, improve the aging courthouse, be economically beneficial, and better for our environment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
NMED	100,000	No				
NMEDD	50,000	No				
FGRANT	100,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	10,000	
Design (Engr./Arch.)	No	0	50,000	0	0	0	50,000	
Construction	No	0	340,000	0	0	0	340,000	
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	100,000	
TOTAL		0	500,000	0	0	0	500,000	
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	Yes	No	No	No	3
2	440,000	No	No	Yes	Yes	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No additional operational expenses for upgrades

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Energy efficient improvements to the County Courthouse will lower energy cost and maintenance cost. Installation of solar panels will reduce energy cost as well.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The County Manager and Facilities Director will have oversight for the design phase and the construction phase of this project. CPOs will manage procurement

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The energy cost saved to the County will be passed down to the citizens of the County in programs an

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class: Replace Existing	
Project Title: Concrete Flood Control Culverts		Type/Subtype: Water - Storm/Surface Water Control	
Contact Name: Michael Hawkes		Contact Phone: 575-835-0589	Contact E-mail: mhawkes@co.socorro.nm.us
Total project cost: 1,000,000	Proposed project start date: July 2022		
Project Location: Alamo Springs Creek on UFO Road Alamo, NM 87825	Latitude: 34.395556	Longitude: -107.485278	
Legislative Language: to complete, design, and construct concrete flood control culverts in Alamo NM for Socorro County			
Scope of Work: Analyze, Plan, design and construct a Concrete Culvert flood control system to allow motoring traffic to traverse across the Alamo Springs Creek utilizing the UFO roadway. The Culvert system will consist of at least five cells. The flood control culvert system will be be 60 feet wide and 30 feet long with abutments. The project will be completed in two phases. Phase I will include all necessary archaeological studies, environmental assessment, the planning, design and first half of construction. The phase will take 12 months with some of the studies being completed concurrently. Phase II consists of the second half of the construction and will be completed within 12 months. The project will be designed by a registered professional engineer and construction services procured through sealed bid process.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
LFUNDS	500,000	No	500,000	500,000	2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		500,000	500,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	0	
Archaeological Studies	No	50,000	0	0	0	0	0	50,000	
Environmental Studies	No	50,000	0	0	0	0	0	50,000	
Planning	No	50,000	0	0	0	0	0	50,000	
Design (Engr./Arch.)	No	100,000	50,000	0	0	0	0	150,000	
Construction	No	250,000	450,000	0	0	0	0	700,000	
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0	
TOTAL		500,000	500,000	0	0	0	0	1,000,000	
Amount Not Yet Funded		500,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	Yes	No	No	12
2	500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Roadway was maintained before.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? **Yes** **Explanation:** There have been two floods and replacement of a metal culvert system resulting in losses of over \$500,000.00. This culvert system will lower the maintenance and repair costs substantial.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? **Yes**

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? **Yes**

(d) Regionalism: Does the project directly benefit an entity other than itself? **Yes**

Explanation: The community and residents of the Alamo Navajo Reservation and all person and consumers doing business there.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Yes**

Explanation: Project will have a incensed engineer as project manager/oversight manager to ensure project completion in timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? **Yes**

Explanation: The Alamo Navajo Reservation has a population of approximately 2,300 people whom utilize this traffic arterial to commute, do business receive health services and emergency services.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Yes**

Explanation: A disaster declaration was approved through the Socorro County Commission August 11, 2020 for flood damages around Socorro County July 24 ? July 28.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Northern CR91 Drainage & Flood Mitigation

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Michael Hawkes

Contact Phone: 575-835-0589

Contact E-mail: mhawkes@co.socorro.nm.us

Total project cost: 1,045,000

Proposed project start date: 01/01/2022

Project Location: 312 CR 91 Lemitar, NM 87801

Latitude: 34.143262

Longitude: -106.907810

Legislative Language: To plan, study, design, mitigate, construct and install flood drainage improvements and infrastructure on northern County Road 91 and obtain right-of-way easements for Socorro County.

Scope of Work: Socorro County will procure the services of an environmental engineer to complete an environmental assessment, and an engineer to complete a drainage improvement study, design flood drainage mitigation plan. Socorro County will then acquire any needed easements or right of ways for the project. The construction services will be procured for the flood mitigation drainage design project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	45,000	No				
SGRANT	100,000	No				
CAP	700,000	No				
DOT	165,000	No				
CAP	45,000	Yes	45,000		2018	
	0	No				
	0	No				
	0	No				
Totals	1,055,000		45,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	50,000	0	0	0	50,000	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	0	
Planning	No	0	35,000	0	0	0	0	35,000	
Design (Engr./Arch.)	No	45,000	65,000	35,000	0	0	0	145,000	
Construction	No	0	0	265,000	350,000	200,000	0	815,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		45,000	100,000	350,000	350,000	200,000	0	1,045,000	
Amount Not Yet Funded		1,000,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	350,000	Yes	Yes	Yes	No	Yes	12
3	350,000	No	No	Yes	No	No	12
4	200,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Maintenance an annual flood response costs decline

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: The flood drainage mitigation improvements will save the operating expenses of the County Road Department by cutting down on the cost of road repair.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Socorro County employs a grants manager. Additionally, our County Manager and Road Department director manage several DOT LGRF and capital outlay projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: CR91 is the only I25 bypass between the Lemitar and Escondida exits. 4,020 residents of the area would benefit

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Currently, flash flooding does pose a risk to property owners and road users. We've had disasters related to flooding in the area.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Polvadera Heights Road **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Michael Hawkes **Contact Phone:** 575-835-0589 **Contact E-mail:** mhawkes@co.socorro.nm.us

Total project cost: 517,000 **Proposed project start date:** 07/01/2021

Project Location: Polvadera Heights Road Lemitar, NM 87823 **Latitude:** 34°12'14.48 **Longitude:** 106°55'53.63

Legislative Language: To plan, design, engineer, construct, improve and resurface roads in the Polvadera Heights neighborhood in Socorro County.

Scope of Work: Socorro County will procure the services of engineers to design plans to improve Polvadera Heights Roads and acquire easements and right a ways, and conduct environmental assessment. The services of a contractor will be procured to implement the road improvement project accordingly.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	0	20,000	0	0	0	0	20,000	
Acquisition	No	0	50,000	0	0	0	0	50,000	
Archaeological Studies	No	0	0	6,000	0	0	0	6,000	
Environmental Studies	No	0	0	6,000	0	0	0	6,000	
Planning	No	0	0	10,000	0	0	0	10,000	
Design (Engr./Arch.)	No	0	0	0	25,000	0	0	25,000	
Construction	No	0	0	0	200,000	200,000	0	400,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	70,000	22,000	225,000	200,000	0	517,000	
Amount Not Yet Funded			517,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	70,000	Yes	Yes	No	No	Yes	12
2	22,000	No	Yes	No	No	No	12
3	225,000	No	Yes	Yes	No	No	12
4	200,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	517,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Improvements will decrease maintenance expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** The operating expense of the County Road Department will decrease due to the road improvements.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Delilah Walsh, Socorro County Manager, Arthur Gonzales, Director of the Socorro County Road Dept., Sammy Vega, Procurement Officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 5,200 residents of Socorro County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Historic County Courthouse - Plaza **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lori Montoya **Contact Phone:** (575) 737-6324 **Contact E-mail:** lori.montoya@taoscounty.org

Total project cost: 3,300,000 **Proposed project start date:** November 2020

Project Location: 102 N. Plaza Taos, NM 87571 **Latitude:** 36°24'27 **Longitude:** 105°34'28

Legislative Language: To design, construct, renovate, equip and furnish the Historic County Courthouse in Taos, NM, Taos County.

Scope of Work: Phase I Scope of work: Completed to date, 100% got construction drawings, soil testing, received \$750,000 CDBG funds for Phase I-ADA compliance. Awaiting final drawing approval from SHIPO. Replacement of approximately 8,000 square feet of roof surface for Historic County Courthouse. Removal of existing roofing and insulation down to structure and replace with new rigid insulation and new TPO membrane roofing with either 20 or 40 year warranty. Rigid insulation will be the vehicle to create slope and drainage of the roof. Canals and gutter will be reconstructed to provide drainage. Internal hallways are the primary mode of egress in the building and are of sufficient width to meet ADA and occupancy codes. Some doorways may need to be altered to meet ADA or life safety compliance. A new hydraulic elevator, which the proposed location has been reviewed and endorsed by the State Historical Preservation Division, will be constructed to accommodate ADA requirements for accessibility. A new exterior stairway will be constructed to Fire Code requirements as an exit from the second floor on the North side of the Courtroom. New ADA bathrooms will be constructed on the second floor as indicated on the preliminary design drawings. Presently the Town of Taos, Taos County and the NM State Dept. of Cultural Affairs has reviewed and endorses the Project. Procurement: RFP for Architectural Services with assistance from NM Dept. of Cultural Affairs, Historical Preservation Division. Construction will be bid out in phases based on funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	Yes	750,000	11,000	2018	
NMFAL	750,000	Yes	750,000	750,000	2015	
LGRANT	500,000	Yes	150,000	16,000	2017	
LGRANT	1,300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,300,000		1,650,000	777,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	200,000	0	0	0	200,000	
Construction	No	1,650,000	750,000	700,000	0	0	3,100,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		1,650,000	950,000	700,000	0	0	3,300,000	
Amount Not Yet Funded		1,650,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	No	Yes	Yes	No	No	6
2	900,000	No	Yes	Yes	No	No	6
3	1,650,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Taos County General Operating Budget and CDBG

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,926,692	0	0	0	0	9,926,692
Annual Operating Revenues	13,756,808	0	0	0	0	13,756,808

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes, the project benefits our partnering Town of Taos as this building is situated in the Historic Town Plaza and is also a historic sight in the county.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Taos County employs a construction administrator and facilities director who will ensure that the project is completed in a timely manner and on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: It does by offering retail space which creates jobs and there are a number of local businesses that have utilized this building as an incubator which have created jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project is a benefit to all citizens as the Historic Courthouse is a State & Federal historical landmark. It will continue to attract visitors from around the world.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate the risk or hazard to public health and/or safety based on the ADA compliance that will be the primary order.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Blueberry Hill Road A-007 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Lori Montoya **Contact Phone:** (575) 737-6324 **Contact E-mail:** lori.montoya@taoscounty.org

Total project cost: 8,000,000 **Proposed project start date:** July 2021

Project Location: Blueberry Hill Road, A-007 Ranchos de Taos, NM 87557 **Latitude:** 36°23'32 **Longitude:** 105°37'44

Legislative Language: To plan, design, construct and complete a re-pavement of 7 miles to the existing roadway of Blueberry Hill Road in El Prado, in Taos County.

Scope of Work: Blueberry Hill Road has a paved surface. Portions of this roadway have significantly distressed pavement. Drainage corrections are also necessary. It is proposed to address these deficiencies with drainage corrections, the paved surface will need to be milled, sub base will need to be added, and new pavement will need to be placed. Bid process will be followed to implement the plan, design, construct and complete a re-pavement of 7 miles to the existing Blueberry Hill Road in El Prado, in Taos County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No				
GOB	500,000	No				
DOT	500,000	No				
LGRANT	500,000	No				
OTHER	6,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	8,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	25,000	0	0	0	25,000	
Design (Engr./Arch.)	No	0	87,000	0	0	0	87,000	
Construction	No	0	1,888,000	2,000,000	2,000,000	2,000,000	7,888,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
Amount Not Yet Funded		8,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	No	No	No	No	4
2	87,000	No	Yes	No	No	No	4
3	7,888,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Taos County Public Works Operating Budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,926,692	0	0	0	0	9,926,692
Annual Operating Revenues	13,756,808	0	0	0	0	13,756,808

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes, the project will directly benefit community of Taos as this road is a highly used roadway that is also an artery that assists with traffic flow in Taos County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Our Public Works Director will work diligently to insure the projects is on task and will be completed in a timely manner and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Provides an alternate route for Taos County residents and visitors.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Over 32,000 Taos County Residents and visitors will be able to utilize this road as a by pass in order to reduce traffic thru the main town roads.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Replace Existing**

Project Title: Camino del Rio Grande Bridge - Pilar Bridge **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Lori Montoya **Contact Phone:** (575) 737-6324 **Contact E-mail:** lori.montoya@taoscounty.org

Total project cost: 375,000 **Proposed project start date:** July 2021

Project Location: Pilar Pilar, NM 87557 **Latitude:** 36°16'42 **Longitude:** 105°47'22

Legislative Language: To acquire property, plan, design and construct a bridge for the Pilar Bridge in Pilar, located in Taos County

Scope of Work: Complete environmental studies, acquire right of way, submit for various permits from Corp of Engineers and replace bridge. Phase one will be for plan and design and acquisition of property. Phases two and three will be to construct utilizing structural steel and concrete for approximately 210 feet of bridge plus abutments. Procurement method will be determined by Engineers report with estimate of cost and design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	300,000	No				
LGRANT	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	375,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	No	0	45,000	0	0	0	45,000	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	330,000	0	0	0	330,000	
Construction	No	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	375,000	0	0	0	375,000	
Amount Not Yet Funded		375,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	130,000	Yes	Yes	No	No	Yes	12
2	170,000	No	No	Yes	No	No	6
3	75,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	375,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Taos County Public Works Budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,926,692	0	0	0	0	9,926,692
Annual Operating Revenues	13,756,808	0	0	0	0	13,756,808

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Taos County has employed a construction administrator and public works director who will ensure that the project is completed in a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: Yes - Provides an alternate route for Taos County residents and visitors.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 32,000 Taos County Residents and visitors will be able to utilize the bridge including the Pilar community and surrounding areas.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Ambulance

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Lori Montoya

Contact Phone: (575) 737-6324

Contact E-mail: lori.montoya@taoscounty.org

Total project cost: 210,000

Proposed project start date: July 2021

Project Location: 1397 Weimer Road Lea Building Taos, NM 87571

Latitude: 36°22'9.36

Longitude: 105°34'38.12

Legislative Language: To purchase and equip a new ambulance for Taos County Ambulance Department located in Taos County.

Scope of Work: To purchase and equip a new ambulance for Taos County Ambulance Department in Taos County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	210,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	210,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	210,000	0	0	0	0	210,000	
TOTAL		0	210,000	0	0	0	0	210,000	
Amount Not Yet Funded		210,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	210,000	No	No	No	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	210,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Taos County general operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,926,692	0	0	0	0	9,926,692
Annual Operating Revenues	13,756,808	0	0	0	0	13,756,808

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	N/A	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Taos County employs a EMS director who ensure that all ambulance is built and equipped in a timely manner on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The new ambulance will benefit all 32,000 citizens in Taos County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: New Ambulance will assist the entire Taos County residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Taos County Sheriff's Vehicles

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Lori Montoya

Contact Phone: (575) 737-6324

Contact E-mail: lori.montoya@taoscounty.org

Total project cost: 1,450,500

Proposed project start date: July 2021

Project Location: 105 Albright Street Taos, NM 87571

Latitude: 36°39'71.99 **Longitude:** 105°57'79.00

Legislative Language: To purchase and equip patrol vehicles for Taos County Sheriffs Department in Taos County.

Scope of Work: To purchase and equip patrol vehicles for Taos County Sheriffs Department in Taos County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000		8/2019	Currently Expended
LGRANT	400,000	Yes	400,000			Past Appropriations
OTHER	200,500	Yes	200,500			Past Funding
LGRANT	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,450,500		700,500	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	700,500	150,000	150,000	150,000	150,000	150,000	1,450,500	
TOTAL		700,500	150,000	150,000	150,000	150,000	150,000	1,450,500	
Amount Not Yet Funded		750,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	Yes	No	12
2	150,000	No	No	No	Yes	No	12
3	150,000	No	No	No	Yes	No	12
4	150,000	No	No	No	Yes	No	12
5	150,000	No	No	No	Yes	No	12
TOTAL	750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Taos County General Operating Budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,926,692	0	0	0	0	9,926,692
Annual Operating Revenues	13,756,808	0	0	0	0	13,756,808

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Taos County sheriff will ensure that this project will be completed in a timely manner within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 32,000 citizens and visitors benefit from new vehicles for Taos County Sheriffs Department to safely travel 2200 miles and to respond to calls.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: County Fair Ground Improvements **Type/Subtype:** Facilities - Other

Contact Name: Janice Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 7,381,200 **Proposed project start date:** April 2019

Project Location: 715 South 10th Street Estancia, NM 87016 **Latitude:** 34.755519 **Longitude:** -106.06349

Legislative Language: to plan, design, construct, furnish, and equip improvements to county fairgrounds in the Town of Estancia, New Mexico, in Torrance county

Scope of Work: The vision for the fairgrounds includes replacement of the exhibit hall with a new multi-purpose facility, new and renovated barns, renovated rodeo arena, and improved landscaping intended to attract more exhibitors and spectators to the fair and foster statewide, year-round use. Developments will be designed to provide education, recreation, special events, and emergency preparedness. The landscaping design needs to encourage daily use by incorporating a walking path with exercise stations and community-participation gardens demonstrating low-water use irrigation systems while maintaining security of barns and other structures. In addition, the design should unify the fairgrounds with Lake Arthur Park and other community amenities. Planning has been initiated. The fairgrounds was included in a special section of the Southern Torrance County Economic Development Plan 2020. The plan was completed with funding from the New Mexico Finance Authority. The section summarizes the vision, goals, and use program of the fair. It also provides an overview of vegetation, recreation, education, interpretation buildings, and key facilities, parking, and circulation. State funding awarded in 2020 will allow completion of short-term improvements and development of a comprehensive plan. Torrance County is negotiating purchase of fairground land from the Town of Estancia. Torrance County owns and maintains the buildings and arena on the fairgrounds.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes	150,000		announced	
NMFA	5,000	Yes	5,000		4/25/2019	in economic development plan
GOB	7,226,200	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,381,200		155,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	Yes	0	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	0	
Planning	No	5,000	0	0	0	0	0	5,000	
Design (Engr./Arch.)	No	90,000	0	0	0	0	0	90,000	
Construction	No	0	735,000	3,750,000	812,000	1,250,000	150,000	6,697,000	
Furnishing/Equipment/Vehicles	No	60,000	73,000	375,000	81,200	0	0	589,200	
TOTAL		155,000	808,000	4,125,000	893,200	1,250,000	150,000	7,381,200	
Amount Not Yet Funded		7,226,200							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	No	Yes	No	8
2	808,500	No	No	No	Yes	No	12
3	4,125,000	No	No	Yes	Yes	No	12
4	2,293,200	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	7,376,700						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	19,200	19,200	19,200	19,200	19,200	96,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** New facilities will be more energy efficient. Renovated facilities will also increase revenue.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County and Town of Estancia	Torrance County	Town of Estancia	Torrance County	Torrance County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Town of Estancia

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all citizens of Torrance County (population 15,595) plus New Mexico organizations that may rent the facilities to hold events.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** New

Project Title: New County Government Offices **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Janice Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 10,460,800 **Proposed project start date:** 2010

Project Location: 32 Alan Ayers Road Estancia, NM 87016 **Latitude:** 34.759545 **Longitude:** -106.039389

Legislative Language: to plan, design, construct, equip, and furnish new county administrative offices in the Town of Estancia, New Mexico, in Torrance county

Scope of Work: Plan and design new County Government Office to consolidate offices in one building. To date, the County established a committee composed of elected officials and department heads who were able to meet their primary objective of locating and purchasing a parcel of land on which to build the building. Archeological and environmental studies were completed as part of the purchase agreement for the property. An architect completed a needs assessment as a donation to the County. State funds awarded in 2020 will be used to complete the next step, which is to hire an architect to complete further planning and design the office building. The new building will replace the current administration building built in 1966. The design of the new building should incorporate green building practices and be energy efficient, while providing a more comfort and security to employees and customers. The new build needs to be designed to reduce maintenance costs. The new office facility will be designed to consolidate offices from multiple outlying buildings and increase storage for daily and historical records.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	45,800	Yes	45,800	45,800	2010	purchased land
LFUNDS	90,000	Yes	90,000	90,000	2009	planning
OTHER	0	Yes			8/2015	needs assessment donated
CAP	75,000	Yes	75,000		announced	not yet awarded
GOB	10,250,000	No				
	0	No				
	0	No				
	0	No				
Totals	10,460,800		210,800	135,800		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	Yes	45,800	0	0	0	0	0	45,800	
Archaeological Studies	No	0	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	0	
Planning	No	90,000	0	0	0	0	0	90,000	
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000	
Construction	No	0	10,000,000	0	0	0	0	10,000,000	
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000	
TOTAL		210,800	10,000,000	250,000	0	0	0	10,460,800	
Amount Not Yet Funded		10,250,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	Yes	No	No	No	6
2	10,000,000	No	No	Yes	No	No	18
3	250,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,325,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Based on current expenses.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	87,520	87,520	87,520	87,520	87,520	437,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: New buildings require less expensive maintenance. Modern standards will lower utility costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: More efficient working environment will benefit all businesses and government agencies.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all citizens of Torrance County (population 15,591) plus business and other government agencies.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Numerous violations and safety issues have been cited for the current Administration Building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class: New	
Project Title: Riley Road Improvements		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Janice Barela, County Manager		Contact Phone: (505) 544-4703	Contact E-mail: jbarela@tcnm.us
Total project cost: 1,900,000	Proposed project start date: July 2021		
Project Location: Riley Road between State Highways 55 and 542 Estancia, NM 87016	Latitude: 34.712992	Longitude: -106.201524	
Legislative Language: to plan, pave (construct), and equip with signage Riley Road between state highways 55 and 542 for Torrance county			
Scope of Work: Torrance County plans to repair and pave Riley Road from the intersection of State Highway 55 to the intersection of State Highway 542. The renovation of Riley Road, which is currently chip-sealed, requires 3-inches of asphalt paving for a 6-mile stretch, 20-feet wide. The chip-sealed surface will provide a solid base. The road has been previously re-claimed and re-chipped; however, vehicles that exceed the weight limit frequently use the road causing new damage. Weight limit signs have been vandalized and torn down and all signage needs to be replaced. Asphalt paving will increase the weight limit to accommodate semi-trucks and improve the longevity. The project will be completed as a stand-alone project. Since the roadway is an existing roadway, it does not require engineering or planning. Traffic control is planned for the duration of the project which is anticipated to take 16 work days barring weather delays. No maintenance costs are expected during the first five years following project completion. This project was submitted to the Mid-Region Council of Governments (MRCOG) for inclusion on the Rural Transportation Improvement Program (RTIPR).			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	1,900,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,900,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	No	0	1,900,000	0	0	0	0	1,900,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	1,900,000	0	0	0	0	1,900,000	
Amount Not Yet Funded		1,900,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No maintenance costs during first 5 years.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: No maintenance costs are anticipated during the first five years following project completion.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Torrance County

Torrance County

Torrance County

Torrance County

Torrance County

Torrance County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Riley Road is frequently used by residents of the land grants, Mountainair, Estancia, as well as local residents. It connects two state highways. Semi-trucks hauling supplies for local bu

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico procurement code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 2000+ local residents plus emergency personnel and road crew.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** Medium **Class:** **Renovate/Repair**

Project Title: County Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Janice Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 1,050,000 **Proposed project start date:** October 2020

Project Location: McNabb Road between State Highway 41 and Lexco County Road Moriarty, NM 87035 **Latitude:** 34.96741 **Longitude:** -106.050920

Legislative Language: to plan, pave (construct), and equip with signage McNabb Road between State Highway 41 and Lexco Road near the city of Moriarty, New Mexico, in Torrance county

Scope of Work: McNabb Road is one of the most heavily traveled roads in Torrance County serving as primary access to State Highway 41 for more than 2000 people which results in a large amount of damage. McNabb Road is currently chip-sealed but requires frequent repairs. The chip-sealed surface of the road will provide a solid base. The project plans to pave McNabb Road with three to four inches of asphalt, minimizing repairs and extending the life of the road. Paving will occur along a 4-mile stretch from State Highway 41 to Lexco Road. Since the roadway is an existing roadway, it does not require engineering or planning. Torrance County was award \$50,000 of State funds in 2020 that will be used to repair potholes preparing the current surface as a proper base for asphalt. The remainder of the paving is planned as a stand-alone project. No maintenance is anticipated for the first five years following project completion. This project was submitted to the Mid-Region Council of Governments (MRCOG) for inclusion on the Rural Transportation Improvement Program (RTIPR).

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	1,000,000	Yes	50,000		announced	base preparation
GOB	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	No	50,000	1,000,000	0	0	0	0	1,050,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		50,000	1,000,000	0	0	0	0	1,050,000	
Amount Not Yet Funded		1,000,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: No maintenance costs first five years.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** Medium **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? **Yes** **Explanation:** No maintenance costs are anticipated during the first five years following project completion.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? **Yes**

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? **Yes**

(d) Regionalism: Does the project directly benefit an entity other than itself? **Yes**

Explanation: McNabb Road via Lexco Road connects State Highway 66 and State Highway 41.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Yes**

Explanation: Torrance County will follow policies and procedures that comply with New Mexico procurement code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **No**

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? **Yes**

Explanation: 2000+ local residents plus emergency personnel and waste transfer station customers.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **No**

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** Medium **Class:** New

Project Title: Road Department Equipment **Type/Subtype:** Equipment - Other

Contact Name: Janice Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 508,000 **Proposed project start date:** October 2020

Project Location: 205 South Ninth Street Estancia, NM 87016 **Latitude:** 34.678432 **Longitude:** -106.062370

Legislative Language: to purchase and equip road department equipment to include a skid steer, double steel roller, backhoe, and loader for road work for the department located in the town of Estancia, New Mexico in Torrance county

Scope of Work: The Torrance County Road Department has determine purchasing a skid steer and double steel roller are priorities. In subsequent years, the Department needs to purchase a new backhoe and loader. Previously, Torrance County had also requested a zipper, but was able to purchase that equipment with local funds. In 2020, Torrance County was awarded 50,000 from the State and will couple the money with County funds to buy the skid steer. The next County priority is the double steel roller. Torrance County does not own a steel roller needed to provide a more uniform, compact, and durable road surface minimizing the frequency of repairs. State Pricing Agreements will be used when possible, otherwise IFBs will be issued.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100,000	Yes	100,000	100,000		purchase zipper
CAP	50,000	Yes	50,000		2020	buy skid steer
LFUNDS	8,000	Yes	8,000		2020	buy skid steer
CAP	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	508,000		158,000	100,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	158,000	150,000	100,000	100,000	0	0	508,000	
TOTAL		158,000	150,000	100,000	100,000	0	0	508,000	
Amount Not Yet Funded		350,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	Yes	No	4
2	100,000	No	No	No	Yes	No	4
3	100,000	No	No	No	Yes	No	4
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	350,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: New equipment not yet purchased.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** Medium **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Newer equipment will cost less for annual routine maintenance, and will be more fuel efficient.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Torrance County	n/a	Torrance County	Torrance County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Torrance County Road Department assists municipalities with their roads. Better maintained dirt road crossing county lines aids surrounding counties.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico procurement code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All citizens of Torrance County, population 15,595, and neighboring counties benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Law Enforcement/Judicial Complex		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Brandy Thompson		Contact Phone: 575-374-8896	Contact E-mail: brandy.thompson@unionnm.us
Total project cost: 875,000	Proposed project start date: May 2021		
Project Location: 100 Court St. Clayton, NM 88415	Latitude: 36.448904	Longitude: -103.188824	
Legislative Language: to plan, design, construct, furnish, renovate and equip improvements to the union county courthouse as a judicial/law enforcement complex in clayton, nm, union county			
Scope of Work: Design, construct, furnish and equip a Judicial/Law Enforcement Complex to include efficient working spaces for the Sheriff, District Court, Magistrate Court and District Attorney. The renovation would include the addition of a secure holding area for inmates on Court day. The project has been in the planning stages by the County staff and the County's architect. County administration and the architect will be on hand for the procurement process as well as the inspection process throughout the project.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	870,000	No				
CAP	5,000	No	5,000		FY19	Budget expense
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	875,000		5,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	5,000	15,000	0	0	0	20,000	
Design (Engr./Arch.)	No	0	25,000	0	0	0	25,000	
Construction	No	0	625,000	180,000	0	0	805,000	
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	25,000	
TOTAL		5,000	690,000	180,000	0	0	875,000	
Amount Not Yet Funded		870,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	405,000	Yes	Yes	Yes	No	No	6
2	395,000	No	No	Yes	No	No	6
3	75,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	875,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	22,500	22,500	22,550	22,550	23,500	113,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Union County	Union County	Union County	Union County	Union County	Union County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The renovation of the courthouse would allow for a more secure and efficient building available for the service of Union County citizens.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Law Enforcement Complex is a priority for the Board of Commissioners. The County will strive to get a set of blue prints for construction next summer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The relocation of the Sheriff's Office (7 employees) to a centrally located, safely renovated buildi

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Union County Road Improvements		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Brandy Thompson		Contact Phone: 575-374-8896	Contact E-mail: brandy.thompson@unionnm.us
Total project cost: 750,000			Proposed project start date: April 2021
Project Location: 100 Court St, PO Box 430 Clayton, NM 88415			Latitude: 36.449465 Longitude: -103.187681
Legislative Language:	to plan design, construction management, construction, reconstruction, pavement rehab, drainage improvements for county roads in union county		
Scope of Work:	Construction management, construction, reconstruction, pavement rehab, drainage improvements and miscellaneous construction to various county roads.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	No	0	150,000	150,000	150,000	150,000	150,000	750,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	150,000	150,000	150,000	150,000	150,000	750,000	
Amount Not Yet Funded		750,000							

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	Yes	No	No	12
2	150,000	No	No	Yes	No	No	12
3	150,000	No	No	Yes	No	No	12
4	150,000	No	No	Yes	No	No	12
5	150,000	No	No	Yes	No	No	12
TOTAL	750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Union County	Union County	Union County	Union County	Union County	Union County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The traveling public for Union County

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Union County Road Superintendent, County Manager and the Procurement Office will ensure the construction is completed properly and on schedule.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 4000 Union County residents

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Union County Road Department Truck

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Brandy Thompson

Contact Phone: 575-374-8896

Contact E-mail: brandy.thompson@unionnm.us

Total project cost: 150,000

Proposed project start date: October 2021

Project Location: 100 Court St, PO Box 430 Clayton, NM 88415

Latitude: 36.459005

Longitude: -103.187201

Legislative Language: to plan, equip and purchase a new semi truck for the county road department in Union county

Scope of Work: To bid and purchase a new semi truck for the Union County Road Department

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000	
TOTAL		0	150,000	0	0	0	0	150,000	
Amount Not Yet Funded		150,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Union County will replace an older truck with large repair bills.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Union County	Union County	Union County	Union County	Union County	Union County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The road superintendent, Manager and Procurement Officer will make sure the equipment is purchased according to the NM Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All of Union County's 4000 citizens will benefit with the Road Department's new truck for use on road projects throughout the County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
Project Title: Union County General Hospital HVAC		Type/Subtype: Facilities - Health-Related Cap Infrastructure	
Contact Name: Brandy Thompson		Contact Phone: 575-374-8896	Contact E-mail: brandy.thompson@unionnm.us
Total project cost:	1,500,000	Proposed project start date: January 1, 2022	
Project Location:	300 Wilson Clayton, NM 88415	Latitude: 36.54589	Longitude: -103.193471
Legislative Language:	to plan, design, and construct HVAC for Union County General Hospital in Union county		
Scope of Work:	to plan, design, and construct the replacement of the HVAC system to help mitigate the spread of COVID and the need for infection control. The HVAC system controls the humidity, temperature and the air exchange; these components are all tied to infection control. Upgrade the system to incorporate UV lights in air handlers to eliminate many types of fungi, bacteria, germs, viruses and pathogens.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	50,000	
Design (Engr./Arch.)	No	0	50,000	0	0	0	50,000	
Construction	No	0	1,400,000	0	0	0	1,400,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	1,500,000	0	0	0	1,500,000	
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Union County	Union County	Union County General Hospital/CHS	Union County	Union County	Union County General Hospital/CHS

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: It helps mitigate infection control and communicable diseases such as COVID-19.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class: New	
Project Title: US Highway 64/87		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Brandy Thompson		Contact Phone: 575-374-8896	Contact E-mail: brandy.thompson@unionnm.us
Total project cost: 67,000,000			Proposed project start date: October 2021
Project Location: US Highway 64/87 located in Union County Clayton, NM 88415			Latitude: 36.605469 Longitude: -103.680725
Legislative Language:	To plan, design, construction management, construction, reconstruction, pavement rehab, drainage and safety improvements and miscellaneous construction to US Highway 64/87 located in Union County, New Mexico in conjunction with NMDOT.		
Scope of Work:	Plan, design, construction management, construction, reconstruction, pavement rehab, drainage and safety improvements and miscellaneous construction to US highway 64/87 in conjunction with NMDOT.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	Yes	0	15,000,000	10,000,000	12,000,000	15,000,000	15,000,000	67,000,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	15,000,000	10,000,000	12,000,000	15,000,000	15,000,000	67,000,000	
Amount Not Yet Funded			67,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000,000	No	No	Yes	No	No	12
2	10,000,000	No	No	Yes	No	No	12
3	12,000,000	No	No	Yes	No	No	12
4	15,000,000	No	No	Yes	No	No	12
5	15,000,000	No	No	Yes	No	No	12
TOTAL	67,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: US Highway 64/87 is NMDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: New Mexico Department of Transportation

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Safe roads in Union County help with tourism and economic development

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Union County 4,100 citizens

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** New

Project Title: Jarales Road Overpass **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Danny Monette, County Manager **Contact Phone:** (505) 866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us

Total project cost: 6,391,923 **Proposed project start date:** July 2021

Project Location: Jarales Road (NM 109) Belen, NM 87002 **Latitude:** 34.630603 **Longitude:** -106.764048

Legislative Language: To conduct planning & design, acquire property, and construct a grade separated overpass on Jarales Road (NM 109) in Valencia County.

Scope of Work: Plan, design, acquire property and construct a grade separated overpass on Jarales Road (NM 109) in Valencia County to avoid closure of Jarales Road (NM 109).

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	14,000,000	No	14,000,000			BNSF
SGRANT	15,000,000	No				Potential Funding
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	29,000,000		14,000,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	0	
Acquisition	No	0	1,037,375	0	0	0	0	1,037,375	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	No	0	5,354,548	0	0	0	0	5,354,548	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	6,391,923	0	0	0	0	6,391,923	
Amount Not Yet Funded		6,391,923							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Valencia County	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The County Manager, Purchasing Agent, Finance Department, Grants Manager, and Public Works Director will make sure project is complete on time and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: A permanent closure of Jarales Road (NM 109) at the BNSF rail line would unacceptably increase response times for emergency vehicles.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** New

Project Title: I-25 Interchange & East/West Corridor **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Danny Monette, County Manager **Contact Phone:** (505) 866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us

Total project cost: 350,000 **Proposed project start date:** July 2021

Project Location: Morris Rd and Interstate 25 Los Lunas, NM 87031 **Latitude:** 34.8061N **Longitude:** 106.7328W

Legislative Language: To conduct surveying, planning and design of Phase I of the east/west corridor for the Village of Los Lunas in Valencia County.

Scope of Work: Valencia County is supporting the efforts of other regional communities to begin the design for construction of Phase I of the project. This phase would include a new I-25 Interchange and an eastward extension to NM 314. This project has been included in MRCOG's Metropolitan Transportation Plan as the NM 6 Relief Route. The scope of work is to conduct surveying, planning and Design for Phase 1 of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	2,000,000	Yes				Waiting on Grant Agreement
DOT	72,000,000	Yes				Waiting on Grant Agreement
CAP	250,000	Yes				Waiting on Grant Agreement
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	74,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	No	0	175,000	0	0	0	0	175,000	
Design (Engr./Arch.)	No	0	175,000	0	0	0	0	175,000	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	350,000	0	0	0	0	350,000	
Amount Not Yet Funded		350,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Collaborative project with Village of Los Lunas.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Los Lunas	New Mexico Department of Transportation	Village of Los Lunas	NMDOT	NMDOT	Village of Los Lunas and NMDOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Valencia County, City of Belen, Town of Peralta, Village of Bosque Farms and City of Rio Communities have all signed a resolution of support.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: County Manager, Purchasing Agent, Finance Department and Public Works Director will coordinate with the Village of Los Lunas to ensure project is completed on time and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will open up access to a population with little to no economic development of services.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits all citizens of Valencia County by increasing east/west connectivity over the Rio Grande and reducing traffic congestion along NM 6/Main Street.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** New

Project Title: Judicial Complex/County BLDG Camera System Upgrade **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Danny Monette, County Manager **Contact Phone:** (505) 866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us

Total project cost: 320,000 **Proposed project start date:** 07/01/2021

Project Location: 444 Luna Avenue Los Lunas, NM 87031 **Latitude:** 34.786 **Longitude:** -106.743

Legislative Language: To equip and furnish a new security/camera system for the County Administration Building, Judicial Complex and design for implementation of that same system on County Community Centers and other safety sensitive Buildings for Valencia county.

Scope of Work: Installation of network video recorder server for storage, IP cameras and all necessary hardware and licensing for the County Administration Building, Judicial Complex and design for implementation of that same system on County Community Centers and other safety sensitive Building. This is a one time fee with a five year warranty an no recurring costs. The long term goal is for Valencia County to have a single system for security and cameras.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded				2021	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	320,000	0	0	0	320,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	320,000	0	0	0	320,000	
Amount Not Yet Funded		320,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	220,000	No	No	Yes	No	No	6
2	100,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	320,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: 5 year warranty for maintenance

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** Current camera system in not operating properly and having to do repairs consistently. Becomes difficult because camera system is old.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Address safety for employees, public and Judges.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project manager to oversee project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will assure safety of employees at District courthouse and all County buildings.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: At the District Courthouse safety for all employees, judges and members of the public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Replace Existing**

Project Title: VC Wide Public Safety 700 MHZ State System **Type/Subtype:** **Equipment - Public Safety Equipment**

Contact Name: Danny Monette, County Manager **Contact Phone:** (505) 866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us

Total project cost: 2,800,000 **Proposed project start date:** 01/2020

Project Location: 123 Don Pasqual Los Lunas, NM 87031 **Latitude:** 34.8061N **Longitude:** 106.7328W

Legislative Language: To equip and furnish radio equipment for Valencia Regional Emergency Command Center, Village of Los Lunas, City of Rio Communities, City of Belen, Village of Bosque Farms, Town of Peralta and the Los Lunas School District in an effort to disseminate information efficiently among public safety agencies and first responders.

Scope of Work: Integration of public safety agencies in all of Valencia County to join the New Mexico DoIT 700 MHz statewide system, through the purchase of radio equipment. All Valencia County and State Procurement Laws will be followed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				GRT
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025	2026		
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	2,800,000	0	0	0	0	2,800,000	
TOTAL		0	2,800,000	0	0	0	0	2,800,000	
Amount Not Yet Funded		2,800,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Available upon funding

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Valencia County	VRECC	VRECC	Village of Los Lunas	VRECC	VRECC and Village of Los Lunas

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Valencia County, Town of Peralta, City of Belen, Village of Bosque Farms, City of Rio Communities, Village of Los Lunas, Los Lunas Schools

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Shirely Valdez and Aaron Chavez will manage project to make sure timely completion and stays within allocated budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, all citizens of Valencia County currently approximately 75,000

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class: New	
Project Title: Interoperable Communication Equipment		Type/Subtype: Equipment - Public Safety Equipment	
Contact Name: Danny Monette, County Manager		Contact Phone: (505) 866-2034	Contact E-mail: danny.monette@co.valencia.nm.us
Total project cost: 400,000	Proposed project start date: July 2020		
Project Location: 444 Luna Ave Los Lunas, NM 87031	Latitude: 34.802183	Longitude: -106.7337	
Legislative Language:	To purchase and install interoperable communication equipment for all Public Safety Departments in Valencia County.		
Scope of Work:	Valencia County will continue to upgrade the inter-operable communication equipment within the County in order to comply with state and federal communication standards. The continued upgrade to our present system will have a regional impact and facilitate timely emergency communications with local, state and federal law enforcement, fire and rescue, code enforcement, animal control and emergency management first responders. Currently, all of the communication repeaters that are being used for law enforcement, fire and rescue and other associated agencies are over 25 years old. Most of the equipment is no longer supported with replacement parts, so if a major failure of one of these repeaters occurs it will have to be replaced. The current repeaters have limitations on their capabilities and replacement of these repeaters will allow the county to be able to phase in a simulcast system to link these repeaters together so that it will expand our communication areas. Equipment will include the replacement of all current repeaters and in-vehicle repeaters, and inter-operable communications systems which are FCC Part 25 compatible. Equipment will be purchased utilizing New Mexico State Price Agreements. Priority agencies are the Sheriff's Office vehicles, Fire Department, and the Valencia County Detention Center.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000	200,000		Capital Outlay 2019
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		200,000	200,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					2021	Total Project Cost
			2022	2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	200,000	200,000	0	0	0	0	400,000	
TOTAL		200,000	200,000	0	0	0	0	400,000	
Amount Not Yet Funded		200,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The equipment will support communications efforts at the Valencia Regional Emergency Communications Center which coordinates all emergency response agencies in Valencia County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The County Manager's Office, Purchasing Agent, Finance Department, and Grants Manager will make sure project is complete on time and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Yes, through maintenance and operations of equipment

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Upgrading our present system will facilitate timely emergency communications between all the emergency response agencies throughout the County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: