
Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Project Title: Emergency Generator - Well House

Type/Subtype: Water - Other

Contact Name: Mary Berglund

Contact Phone: (575)377-2486

Contact E-mail: administrator1@eaglenest.org

Total project cost: 140,000

Proposed project start date: 08/01/2021

Project Location: 266 Iron Queen Eagle Nest, NM 87718

Latitude: 36.554792 **Longitude:** 105.26252

Legislative Language: To plan, design, construct, furnish, equip and install emergency generator at the Eagle Nest well house in Eagle Nest, New Mexico, Colfax County.

Scope of Work: The project consists of plan, design, construction of concrete pad, furnish/purchase of generator and installation is \$140,000. Upon funding the Village of Eagle Nest will initiate the RFP process for the planning, design, construction of a concrete pad, the furnishing/purchase of the generator and installation of the generator.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	140,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	140,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	No	0	70,000	0	0	0	0	70,000
TOTAL		0	140,000	0	0	0	0	140,000
Amount Not Yet Funded		140,000						

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: Generator operating expenses are minimal

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,180	1,180	1,200	1,300	1,300	6,160
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:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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 requested funds will benefit any resident or visitor to Eagle Nest that is in need of water during times of power loss.

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

Explanation: The Village Administrator and Chief Procurement Officer review, monitor and supervises every step of the project along with Mayor to ensure proper implementation of all activity

(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 emergency generator will be used during periods of emergency situations where there is a loss of power. Without power the water well can not run to produce water for Eagle Nest

(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 emergency generator will be used during periods of emergency situations where there is a loss of power to the community providing water services to all citizens.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Water System Improvements Phase IV Continuation

Type/Subtype: Water - Water Supply

Contact Name: Mary Berglund

Contact Phone: (575)377-2486

Contact E-mail: administrator1@eaglenest.org

Total project cost: 2,654,435

Proposed project start date: 09/01/2021

Project Location: 151 Willow Creek Drive Eagle Nest, NM 87718

Latitude: 36.5556036N **Longitude:** 105.2642432

Legislative Language: To plan, design, construct, perform environmental services for water system improvements in the Village of Eagle Nest, New Mexico, in Colfax County.

Scope of Work: Plan, design, construction of the installation of new fire hydrants, gate valves, water meters and extensions of 29,000 feet of new 6 inch PVC waterlines to annexed areas that are not currently served by the Village of Eagle Nest water system and the installation of a booster pump station in the Bear Mountain Subdivision. Phase III was funded through CDBG and was complete in November 2018.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	1,604,458	Yes				
NMFAL	300,000	Yes				
CDBG	750,000	Yes	750,000	750,000	12/01/2017	
CAP	200,000	No				
CDBG	750,000	No				
NMFA	50,000	Yes	50,000	50,000	11/01/2017	
CAP	50,000	Yes	50,000	50,000	10/01/2017	
	0	No				
Totals	3,704,458		850,000	850,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	171,111	440,300	0	0	0	0	611,411
Construction	No	628,889	1,364,135	0	0	0	0	1,993,024
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		850,000	1,804,435	0	0	0	0	2,654,435
Amount Not Yet Funded		1,804,435						

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	107,450	109,600	111,800	114,000	116,300	559,150
Annual Operating Revenues	128,953	131,500	134,100	136,800	139,550	670,903

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 Eagle Nest

Village of Eagle Nest

Village of Eagle Nest

Village of Eagle Nest

Village of Eagle Nest

Village of Eagle Nest

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 project adds the southern portion of Westlake subdivision that is currently only service with domestic wells.

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

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(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 benefit all 298 citizens of Eagle Nest that utilize the Village water system

(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 need for new properties within the Westlake subdivision to drill a domestic well, thus reducing the risk of the consumption of contaminated water.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Enchanted Eagle Park Improvements	Type/Subtype: Facilities - Other		
Contact Name: Mary Berglund	Contact Phone: (575)377-2486	Contact E-mail: administrator1@eaglenest.org	
Total project cost: 2,607,000	Proposed project start date: 07/01/2021		
Project Location: 151 Willow Creek Drive Eagle Nest, NM 87718	Latitude: 36.5556036N Longitude: 105.2642432		
Legislative Language:	To plan, design, equip, construct and install Enchanted Eagle Park Improvements in the Village of Eagle Nest, New Mexico, Colfax County		
Scope of Work:	The Village of Eagle Nest will plan, design, equip, construct and install improvements to Enchanted Eagle Park that will include but not limited to sidewalks, stage, lighting/sound for stage, lighting, soil restoration, fitness equipment that will encourage outdoor activities to develop healthy children, families to enhance the use of the park by all ages and abilities, becoming a signature gathering space for the entire community following Village of Eagle Nest and State Procurement process. The stage and equipment (lighting and sound) will provide a professional stage for the many artists and events used to promote tourism in Eagle Nest and the Enchanted Circle.		

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	140,000	9/17/2018	Project in Progress
CAP	75,000	Yes	75,000	75,000	5/13/2019	Closing Grant
CDBG	750,000	Yes	750,000	200,000	7/1/2020	Project in progress
CAP	105,000	Yes	105,000		8/15/2020	Procurement in process
CAP	672,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,752,000		1,080,000	415,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	85,000	10,000	0	0	0	0	95,000
Design (Engr./Arch.)	No	91,000	179,000	0	0	0	0	270,000
Construction	No	404,000	567,000	200,000	0	0	0	1,171,000
Furnishing/Equipment/Vehicles	No	500,000	519,000	52,000	0	0	0	1,071,000
TOTAL		1,080,000	1,275,000	252,000	0	0	0	2,607,000
Amount Not Yet Funded		1,527,000						

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	1,275,000	Yes	Yes	Yes	Yes	No	6
2	252,000	No	No	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	1,527,000						

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

Explanation if not: Will be placed in budget as funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,250	1,250	1,300	1,400	1,400	6,600
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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 project benefits lodgers, business, restaurants and visitors that come to Eagle Nest for the northern New Mexico experience.

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

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(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 296 citizens of Eagle Nest and thousands of tourist each 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: 2022-004

Priority: High

Class:

New

Project Title: Eagle Nest Truck and Sewer Vac Trailer

Type/Subtype: Equipment - Other

Contact Name: Mary Berglund

Contact Phone: (575)377-2486

Contact E-mail: administrator1@eaglenest.org

Total project cost: 375,000

Proposed project start date: 10/01/2021

Project Location: PO Box 168 EAGLE NEST, NM 87718

Latitude: 36.5556036N **Longitude:** 105.2642432

Legislative Language: To plan, design, purchase and equip a truck and Vac-Trailer for the Eagle Nest Waste Water System located in Eagle Nest, New Mexico, in Colfax County

Scope of Work: The Village of Eagle Nest will work to plan, design, purchase and equip a truck and vac-trailer for the Eagle Nest waste water system in Eagle Nest, New Mexico, in Colfax County. The truck and vac-trailer will allow the operators to successfully complete the work required by the waste water system and improve public and employee health and safety.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	375,000	No				
	0	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: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	1,000	0	0	0	0	1,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	373,000	0	0	0	0	373,000
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Yet Funded		375,000						

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: Budget will be confirmed upon funding of project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	550	550	600	2,700
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:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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 Village Administrator and Procurement Officer reviews, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(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 296 residents, seasonal property owners and tourists of the Village by providing a safe, effective means of maintaining the Village utility system.

(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 substantially improve the safety of the Village employees by providing the tools necessary for their task during times repairs are required to the system.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Emergency Generator for Eagle Nest Village Hall

Type/Subtype: Facilities - Other

Contact Name: Mary Berglund

Contact Phone: (575)377-2486

Contact E-mail: administrator1@eaglenest.org

Total project cost: 176,000

Proposed project start date: 10/01/2021

Project Location: PO Box 168 EAGLE NEST, NM 87718

Latitude: 36.5556036N **Longitude:** 105.2642432

Legislative Language: To plan, design, construct, furnish, equip and install an emergency generator at the Eagle Nest Community Center in Eagle Nest, New Mexico, in Colfax County.

Scope of Work: The project consist of the plan, design, construction of a concrete pad, furnish/purchase and installation for an emergency generator for the Eagle Nest Community Center. Upon funding the Village of Eagle Nest will initiate the procurement process for the plan, design, construction of a concrete pad and the installation of an emergency generator.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	176,000	No				
NMED	176,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	352,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	No	0	110,000	0	0	0	0	110,000
TOTAL		0	176,000	0	0	0	0	176,000
Amount Not Yet Funded		176,000						

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	500	500	550	550	600	2,700
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:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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 Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of the activity.

(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 296 citizens, seasonal residents and tourists to the Village by providing reliable water availability during an emergency or power outage.

(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 reduce the risk of loss of water during an emergency or power outage thereby providing safe potable water and fire protection at all times.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Wastewater Treatment Plant Upgrades

Type/Subtype: Water - Wastewater

Contact Name: Juan Torres, Clerk-Treasurer

Contact Phone: (505) 286-4518

Contact E-mail: jtorres@edgewood-nm.gov

Total project cost: 2,675,728

Proposed project start date: 2018

Project Location: 170 Bassett Road Edgewood, NM 87015

Latitude: 35° 4'5.24 **Longitude:** 106°11'43.21

Legislative Language: To design, construct, and equip the wastewater treatment plant for the Town of Edgewood NM, Santa Fe County.

Scope of Work: Design, construct and equip the wastewater treatment plant with upgrades to help improve the overall plant process, extend the life of the plant, and help improve maintenance costs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	Yes	750,000		03/11/2020	
NMED	450,000	Yes	450,000		07/06/2017	
CAP	100,000	Yes	100,000	7,828	06/28/2018	
CAP	625,728	Yes	625,728	260,733	04/15/2019	
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,675,728		1,925,728	268,561		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	500,000	250,000	0	0	0	0	750,000
Construction	No	975,728	500,000	0	0	0	0	1,475,728
Furnishing/Equipment/Vehicles	No	450,000	0	0	0	0	0	450,000
TOTAL		1,925,728	750,000	0	0	0	0	2,675,728
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	430,000	430,000	430,000	430,000	430,000	2,150,000
Annual Operating Revenues	171,924	171,924	171,924	171,924	171,924	859,620

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: The plant upgrades will help waste flow, prevent damage to the membranes, and improve the efficiency.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Town of Edgewood	Town of Edgewood	Town of Edgewood
Own Land:	Own Asset:	Own Asset:
Town of Edgewood	Town of Edgewood	Town of Edgewood
Lease/operating agreement in place?		
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? No
- Explanation: The contract documents will contain language regarding keeping the project on schedule and within budget. Progress status meetings will be held to encourage 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: All residents of the Town and region should benefit from this project. The wastewater treatment plant services the commercial corridor within the Town of Edgewood.
- (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: Motor Grader

Type/Subtype: Equipment - Other

Contact Name: Juan Torres, Clerk-Treasurer

Contact Phone: (505) 286-4518

Contact E-mail: jtorres@edgewood-nm.gov

Total project cost: 310,000

Proposed project start date: July 2021

Project Location: 20 Municipal Way EDGEWOOD, NM 87015

Latitude: 35° 5'29.52 **Longitude:** 106°11'43.27

Legislative Language: To purchase and equip a new Road Maintenance Motor Grader for the Town of Edgewood, New Mexico, Santa Fe County.

Scope of Work: Purchase and equip a new road maintenance motor grader. The new motor grader will be used by the Town of Edgewood Road Crew to maintain Town owned roads within the Town. The Town of Edgewood has approximately 106 miles of roads within its jurisdiction. The motor grader will be kept in a fenced facility at 20 Municipal Way, Edgewood, NM 87015 when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	310,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	310,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	310,000	0	0	0	0	310,000
TOTAL		0	310,000	0	0	0	0	310,000
Amount Not Yet Funded		310,000						

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	594,464	549,464	594,464	594,464	594,464	2,927,320
Annual Operating Revenues	577,673	577,673	577,673	577,673	577,673	2,888,365

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: The Town's current motor grader is 18 years old. The maintenance cost annually is increasing. A new motor grader would cut down on the required maintenance.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Town of Edgewood	Town of Edgewood	Town of Edgewood
Own Land:	Own Asset:	Own Asset:
Town of Edgewood	Town of Edgewood	Town of Edgewood
Lease/operating agreement in place?		
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: Santa Fe County Residents, Torrance County Residents, Bernalillo County Residents
- (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: Road maintenance will ensure that all citizens in the region can drive or bike safely to work, school, and shop.
- (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: Pedestrian Bridge Project

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Juan Torres, Clerk-Treasurer

Contact Phone: (505) 286-4518

Contact E-mail: jtorres@edgewood-nm.gov

Total project cost: 765,000

Proposed project start date: July 2021

Project Location: 181 State Road 344 Edgewood, NM 87015

Latitude: 35° 5'23.79 **Longitude:** 106°11'37.06

Legislative Language: To construct a pedestrian bridge for the Town of Edgewood, New Mexico, Santa Fe County.

Scope of Work: To construct a pedestrian bridge for the Town of Edgewood, New Mexico, Santa Fe County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	448,560	Yes	448,560	170,691	02/01/2018	
LFUNDS	76,440	Yes	76,440	29,088	02/01/2018	
CAP	240,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	765,000		525,000	199,779		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	500	0	0	0	0	0	500
Acquisition	N/A	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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	199,279	90,000	0	0	0	0	289,279
Construction	No	325,221	150,000	0	0	0	0	475,221
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		525,000	240,000	0	0	0	0	765,000
Amount Not Yet Funded		240,000						

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: Once complete operating expense will be allocated.

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:

Town of Edgewood

Town of Edgewood

Town of Edgewood

State of New Mexico

Town of Edgewood

Town of Edgewood

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: The contract documents will contain language regarding keeping the project on schedule and within budget. Progress status meetings will be held to encourage 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: It will provide recreational trail access to residents on section 16 of the Town of Edgewood and the East Mountains.

(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: BLM Section 34 248 Echo Ridge Improvements

Type/Subtype: Transportation - Bike/Pedestrian/Equestrian

Contact Name: Juan Torres, Clerk-Treasurer

Contact Phone: (505) 286-4518

Contact E-mail: jtorres@edgewood-nm.gov

Total project cost: 250,000

Proposed project start date: 10/01/2020

Project Location: 1911 Historic Route 66, P.O. Box 3610 Edgewood, NM 87015

Latitude: 35° 2'36.34 **Longitude:** 106°10'55.01

Legislative Language: To purchase, plan, design, and construct improvements to 248 acres of BLM land for the Town of Edgewood, New Mexico, Santa Fe County.

Scope of Work: To purchase, plan, design, and construct improvements to 248 acres of BLM land for the Town of Edgewood Parks and Recreation. The land will be developed over a five year period. The land use plan calls for public access improvement, open space and facilities to be added.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	98,550	Yes	98,550		10/01/2020	
CAP	151,450	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		98,550	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	2,480	0	0	0	0	2,480
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	98,950	148,570	0	0	0	0	247,520
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		98,950	151,050	0	0	0	0	250,000
Amount Not Yet Funded		151,050						

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: Once complete, operating expenses will be budgeted

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:

Town of Edgewood

Town of Edgewood

Town of Edgewood

Town of Edgewood

Town of Edgewood

Town of Edgewood

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: It will connect to a broad trail system in the east mountains and provide access to open space.

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

Explanation: The contract documents will contain language regarding keeping the project on schedule and within budget. Progress status meetings will be held to encourage 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? No

Explanation: It will provide recreational access to residents of the Town of Edgewood and the East Mountains

(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: Church Street Roadway Project

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Juan Torres, Clerk-Treasurer

Contact Phone: (505) 286-4518

Contact E-mail: jtorres@edgewood-nm.gov

Total project cost: 1,904,922

Proposed project start date: 2019

Project Location: 1911 Historic Route 66, P.O. Box 3610 Edgewood, NM 87015

Latitude: 35° 4'10.04 **Longitude:** 106° 9'53.72

Legislative Language: To plan, design, acquire easements, ROW, and property in order to construct Church Street, paving and drainage improvements Town of Edgewood, New Mexico, Santa Fe County.

Scope of Work: This project will include planning, design, acquiring easements, ROW, property and construction of Church Street paving and drainage improvements to include project development; paving; drainage improvements, striping and signage. The project consists of one mile of paving from Quail Trail to Williams Ranch Road and 2 miles of multi-use trails from Williams . Once funding becomes available, the Town will procure an engineering firm to plan and design the road. Once complete, the Town will solicit competitive bids from qualified companies to construct the roadway.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	247,000	Yes	247,000	247,000		MAP
DOT	557,922	Yes	557,922	557,922		MAP
CAP	450,000	Yes	450,000		04/10/2019	
CAP	650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,904,922		1,254,922	804,922		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0
Design (Engr./Arch.)	No	247,000	100,000	0	0	0	0	347,000
Construction	No	1,007,922	550,000	0	0	0	0	1,557,922
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,254,922	650,000	0	0	0	0	1,904,922
Amount Not Yet Funded		650,000						

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	247,000	Yes	Yes	Yes	No	Yes	3
2	1,007,922	Yes	Yes	Yes	No	Yes	3
3	650,000	Yes	Yes	Yes	No	Yes	3
4	0	No	Yes	Yes	No	Yes	0
5	0	No	No	No	No	No	0
TOTAL	1,904,922						

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

No

Explanation if not: Will budget for O&M once the road is complete

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	553,849	539,624	539,624	539,624	676,981	2,849,702
Annual Operating Revenues	561,192	561,192	561,192	561,192	561,192	2,805,960

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:

Town of Edgewood

Town of Edgewood

Town of Edgewood

Town of Edgewood

Town of Edgewood

Town of Edgewood

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: The contract documents will contain language regarding keeping the project on schedule and within budget. Progress status meetings will be held to encourage 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? 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: Wastewater Collection Lines

Type/Subtype: Water - Wastewater

Contact Name: Vicki Ballinger, City Manager

Contact Phone: (575) 744-4892

Contact E-mail: citymanager@cityofeb.com

Total project cost: 12,935,000

Proposed project start date: July 2021

Project Location: Elephant Butte, NM Elephant Butte, NM 87935

Latitude: 33°11'5.19 **Longitude:** 33°11'5.19

Legislative Language: To plan, design and construct expansion of the wastewater treatment system for both residential and commercial districts in the City of Elephant Butte, in Sierra County.

Scope of Work: Design and construct wastewater collection lines to protect the quality of drinking water, to protect Elephant Butte Reservoir water quality, and to allow for economic development. Each year, the City would like to construct a new phase as a separate project. These would tie into the existing system already constructed. 3 Phases out of 20 have been completed with connections to approximately 1,400 customers (~ 59% of building units), both residential and business. Phase 4 was approved in 2018 for the addition of approximately 50 units with ~ \$200,000 share from the City. The size of the lines vary from 3 inches to 8 inches, depending on flows and demand. This was determined by engineering firm of record. The need for commercial sewage installation is a top priority as the development of commercial businesses would greatly improve the City as a competitive market place for future expansion.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	3,600,000	No				
LGRANT	1,500,000	Yes				
SGRANT	1,750,000	No				
CAP	285,000	Yes	285,000	285,000	2014	
CAP	150,000	Yes	150,000	150,000	2015	
CAP	200,000	Yes			2016	
OTHER	3,500,000	No				
CDBG	1,950,000	No				
Totals	12,935,000		435,000	435,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000
Construction	No	285,000	2,700,000	2,200,000	2,200,000	2,200,000	2,200,000	11,785,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		435,000	2,900,000	2,400,000	2,400,000	2,400,000	2,400,000	12,935,000
Amount Not Yet Funded		12,500,000						

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	2,500,000	No	Yes	Yes	No	No	6
2	2,500,000	No	Yes	Yes	No	No	6
3	2,500,000	No	Yes	Yes	No	No	6
4	2,500,000	No	Yes	Yes	No	No	6
5	2,500,000	No	Yes	Yes	No	No	6
TOTAL	12,500,000						

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	200,000	220,000	240,000	260,000	280,000	1,200,000
Annual Operating Revenues	200,000	220,000	240,000	260,000	280,000	1,200,000

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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

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? Yes

Explanation: City and engineer oversight based on limited budget availability.

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

Explanation: Properties that lack wastewater are a huge hindrance to local economic development. Being able to provide more turnkey job sites will advance the City and region's economy.

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

Explanation: Sewer availability is a benefit to all citizens from an environmental and economic standpoint.

(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 eliminates the need for septic tanks which are a hazard.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: City Streets Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Vicki Ballinger, City Manager	Contact Phone: (575) 744-4892	Contact E-mail: citymanager@cityofeb.com
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Total project cost: 3,266,028	Proposed project start date: July 2021
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Project Location: Throughout the City of Elephant Butte Elephant Butte, NM 87935	Latitude: 33°11'5.19	Longitude: 107°13'10.
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Legislative Language: To plan, design and construct city street improvements for the City of Elephant Butte, NM, Sierra County.

Scope of Work: Design and construct city street improvements to include paving streets that are high traffic collectors and the city will rehabilitate various local streets. Paving will ameliorate drainage problems within the City limits and facilitate traffic to commercial areas. City has 12 miles of dirt roads. Roads have been prioritized based upon the installation of sewer (see priority number 1). City will pave, chip seal and enhance roadway surfaces and possible shoulders and/or associated drainage areas for approximately 1 mile+ of unimproved streets in each phase. Michigan Street, San Andreas Street, Warm Springs Blvd, Country Club, Hawthorne Blvd, Ocotillo Street, Sierra del Rio Parking Lot, Wren & Sparrow Court, Organ Street, Camino Cinco Rd.

Projects will be prioritized for feasibility and safety, then planning and design will begin as funding is obtained.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	198,771	Yes	198,771		2019	
NMFAL	255,132	Yes	255,132		2019	
LFUNDS	62,125	Yes	62,125		2019	
OTHER	1,550,000	No				
DOT	650,000	No				
CDBG	550,000	No				
	0	No				
	0	No				
Totals	3,266,028		516,028	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	516,028	500,000	500,000	500,000	500,000	500,000	3,016,028
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		516,028	550,000	550,000	550,000	550,000	550,000	3,266,028
Amount Not Yet Funded		2,750,000						

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	Yes	Yes	No	No	9
2	550,000	No	Yes	Yes	No	No	9
3	550,000	No	Yes	Yes	No	No	9
4	550,000	No	Yes	Yes	No	No	9
5	550,000	No	Yes	Yes	No	No	9
TOTAL	2,750,000						

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	15,000	15,000	10,000	10,000	10,000	60,000
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:	Renovate/Repair
Does the project lower out-year operating costs?	Yes	Explanation:	Fewer road repairs and dirt road maintenance. Lessens need for repairs due to drainage issues.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte
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? Yes

Explanation: City will provide oversight of project operations and project completion through administration.

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

Explanation: City street projects are essential to maintaining and advancing the region's economy. Visitors can only get to the State Park through City streets.

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

Explanation: The improvements would benefit citizens of Elephant Butte along with vacation homeowners and visitors to Elephant Butte Lake State Park.

(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: Poor road conditions can be a risk or hazard to the public that travel upon them. Proper paving, curb and gutter help direct rainwater reducing damage to private and public property.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Title: Water System Capital Improvements

Type/Subtype: Water - Water Supply

Contact Name: Vicki Ballinger, City Manager

Contact Phone: (575) 744-4892

Contact E-mail: citymanager@cityofeb.com

Total project cost: 3,537,000

Proposed project start date: July 2021

Project Location: Northeast section of City Elephant Butte, NM 87935

Latitude: 33°12'14.0 **Longitude:** 107°13'18.

Legislative Language: To design and construct water system improvements for the City of Elephant Butte, NM, Sierra County.

Scope of Work: Design & Construct upgrades to water system for capacity, to include the need for generators in emergency operations, volume and fire flow. Phased project would include increased water lines from approximately 3" in most locations to 6-8" diameters and include up to 50 new hydrants in critical areas. The lack of hydrants available has hindered fire responsiveness and been identified by the City's ISO inspection as crucial to safety and reduction in liability. Project will be phased and lines installed based upon funding availability.

This project is believed to have been funded in the 2020 legislative session, but an award has not been made. Thus, the amount funded to date may be greater by the time this is seen in the legislature.

The program will be implemented as funding becomes available.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	300,000	Yes	303,000	303,000	2013	
FGRANT	1,500,000	No				
CAP	214,000	Yes	214,000	214,000	2013	
CDBG	500,000	No				
FGRANT	500,000	No				
OTHER	523,000	No				
	0	No				
	0	No				
Totals	3,537,000		517,000	517,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	60,000	50,000	50,000	40,000	40,000	40,000	280,000
Construction	No	457,000	500,000	500,000	500,000	600,000	700,000	3,257,000
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		517,000	550,000	550,000	540,000	640,000	740,000	3,537,000
Amount Not Yet Funded		3,020,000						

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	Yes	Yes	No	No	12
2	550,000	No	Yes	Yes	No	No	12
3	540,000	No	Yes	Yes	No	No	12
4	640,000	No	Yes	Yes	No	No	12
5	740,000	No	Yes	Yes	No	No	12
TOTAL	3,020,000						

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	150,000	160,000	170,000	180,000	190,000	850,000
Annual Operating Revenues	150,000	160,000	170,000	180,000	190,000	850,000

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: Fewer repairs on deteriorating water lines will lower operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte

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: Project will be bid out and managed to ensure timely construction and completion of the project 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: Having sufficient water lines is critical to maintaining and advancing the region's economy. Businesses that do not have sufficient water supply are at risk in case of fire.

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

Explanation: Ensuring a strong water system is significant for Elephant Butte as a resort 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. Yes

Explanation: Many water lines are at risk of breaking or providing insufficient water supply to hydrants in the limited places hydrants exist.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Storm and Surface Water Control

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Vicki Ballinger, City Manager

Contact Phone: (575) 744-4892

Contact E-mail: citymanager@cityofeb.com

Total project cost: 6,100,000

Proposed project start date: July 2021

Project Location: 103 Water Street Elephant Butte, NM 87935

Latitude: 33°115.19 **Longitude:** 107°1310.

Legislative Language: To plan, design and construct storm and surface water control and acquisition of property in Elephant Butte, NM, Sierra County.

Scope of Work: To design, acquire land and easements & construct drainage control systems for all lands within the municipal limits of Elephant Butte, approx. 1,800 acres. As a curative for damage to roads and property during heavy rainstorms and provide access for emergency vehicles. To obtain the services of an engineer to design and the manpower and materials needed to construct at least one detention pond or drainage channel per year based upon the City's Drainage Master Plan. State-declared flood disasters during 2013 an 2014 have demonstrated this need.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	6,100,000	No				
NMFA	6,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	40,000	0	0	0	40,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	160,000	30,000	30,000	30,000	30,000	280,000
Construction	No	0	1,700,000	1,130,000	970,000	970,000	970,000	5,740,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,900,000	1,200,000	1,000,000	1,000,000	1,000,000	6,100,000
Amount Not Yet Funded		6,100,000						

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	1,900,000	No	Yes	Yes	No	Yes	12
2	1,200,000	No	Yes	Yes	No	Yes	12
3	1,000,000	No	Yes	Yes	No	No	12
4	1,000,000	No	Yes	Yes	No	No	12
5	1,000,000	No	Yes	Yes	No	No	12
TOTAL	6,100,000						

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	7,000	7,000	7,000	31,000
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:

New

Does the project lower out-year operating costs?

No

Explanation:

These improvements will reduce the cost of road maintenance and road/site repairs will decrease.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

City of Elephant Butte

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: Project will managed by our engineers with oversight by the City of Elephant Butte.

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

Explanation: Storm and surface water damage is a threat to economic development and local businesses that can be mitigated with funding.

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

Explanation: This project benefits approx. 1,500 City residents, 11,000 Sierra County residents, and well over 500k Elephant Butte Lake State Park annual visitors as they travel through 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: 2022-005

Priority: High

Class:

Renovate/Repair

Project Title: City Facilities Improvements

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Vicki Ballinger, City Manager

Contact Phone: (575) 744-4892

Contact E-mail: citymanager@cityofeb.com

Total project cost: 810,000

Proposed project start date: July 2021

Project Location: 101 Water Street Elephant Butte, NM 87935

Latitude: 33°11'3.93 **Longitude:** 107°13'12.

Legislative Language: To plan, design, construct and furnish equipment improvements and additions to the City Facilities in Elephant Butte NM, Sierra County.

Scope of Work: To make improvements, including roofing and rewiring, to the City Annex housing the Public Works Department, Land Use, and Fire Department.

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	100,000	2000	
NMFAL	300,000	Yes	300,000	20,000	2015	
LFUNDS	50,000	No	50,000	10,000	2016	
FLOAN	600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,050,000		450,000	130,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	30,000	50,000	0	0	0	0	80,000
Construction	No	395,000	200,000	0	0	0	0	595,000
Furnishing/Equipment/Vehicles	No	0	60,000	50,000	0	0	0	110,000
TOTAL		450,000	310,000	50,000	0	0	0	810,000
Amount Not Yet Funded		360,000						

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	105,000	Yes	Yes	No	No	No	6
2	595,000	Yes	Yes	Yes	Yes	No	12
3	110,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	810,000						

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	90,000	90,000	90,000	90,000	90,000	450,000
Annual Operating Revenues	0	0	0	10,000	20,000	30,000

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:	Having quality city infrastructure will mean fewer repairs and greater operational capacity, saving the City money.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte
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: Project would be engineered and administered to ensure timely construction and completion. The City would oversee all responsibilities, including budgetary oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Upgrade of City facilities allows for a higher quality of services, such as fire response, and the City Center would be a quality of life draw.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Project benefits all residents of and visitors to the City of Elephant Butte by having a more efficient facility for the Public Works administration and storage of materials.
- (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 current structure of the facility in need of renovation. It is not sound and needs new roofing and support.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Commercial Wastewater Disposal System

Type/Subtype: Water - Wastewater

Contact Name: Kimberly Summers

Contact Phone: (575)274-6465

Contact E-mail: townofelida@yucca.net

Total project cost: 3,982,000

Proposed project start date: December 2019

Project Location: 704 Clark Street Elida, NM 88116

Latitude: 33 56' N

Longitude: 103 38' W

Legislative Language: To plan, design, construct, furnish and equip a commercial wastewater disposal system for the Town of Elida, New Mexico, Roosevelt County.

Scope of Work: Construct a commercial wastewater disposal system within the city limits of the Town of Elida, New Mexico, Roosevelt County. This will include all dwelling currently established within the city limits, the school and all businesses. The project will run from Texico Street, south to Roosevelt County Road 24, north on South Main Street, west to Gee Street, across underneath Highway 70 to Roach Street North to past Church Street and back down Texico Street. The lines will be included in all streets within this route. The waste will be pumped to a pumping station that will clean the wastewater and return to ponds, as well as be used as refused water for the local school and parks to use to water the grass areas. The Planning for this project is complete. We are currently looking into funding sources because of the cost of the project we need to look at all available sources of funding. We currently have an RFP for Engineers Services and construction over site. We will go out to bid for construction services, and the Town of Elida will follow with policies and procedures and comply with the State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	Yes	50,000	50,000	02/11/2016	Planning complete
CDBG	750,000	Yes	750,000			Received award
CAP	500,000	Yes	500,000			Received contract
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,300,000		1,300,000	50,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	167,206	0	0	0	0	0	167,206
Construction	No	1,082,794	2,682,000	0	0	0	0	3,764,794
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,300,000	2,682,000	0	0	0	0	3,982,000
Amount Not Yet Funded		2,682,000						

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	1,287,500	Yes	Yes	Yes	No	No	24
2	2,682,000	No	No	Yes	No	No	36
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	3,969,500						

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	28,900	28,900	28,900	28,900	28,900	144,500
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:

Town of Elida

Town of Elida

Town of Elida

Town of Elida

Town of Elida

Town of Elida

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 Clerk for the Town of Elida will serve as grant administer and the Water Supervisor will serve as the project manager.

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

Explanation: This project will help bring economic development to the community.

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

Explanation: This project will benefit all the citizens in Elida, the children at the local school and bring economic development to our 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.

Yes

Explanation: Old septic tanks can be covered up, for the protection of citizens, as well as the environment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Street Improvements	Type/Subtype: Other - Other
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Contact Name: Kimberly Summers	Contact Phone: (575)274-6465	Contact E-mail: townofelida@yucca.net
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Total project cost: 2,176,082	Proposed project start date: November 2019
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Project Location: East Street Elida, NM 88116	Latitude: 33.945087	Longitude: -103.656628
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Legislative Language: To plan, design, construct street improvements in the Town of Elida, New Mexico, Roosevelt County.

Scope of Work: Construct Street Improvements to include the streets located between S. Texico Street west to Gee Street, streets included are Armstrong Street, S. Central Street, S. Church Street, Hall Street, Texas Street, S. West Street, S. East Street, S Center Street, S. Main Street and S. Gee Street, these streets run North and South, and include the streets that run West to East to include Turner Street, Belmont Ave, South Ave, Jefferson Ave, Brown Ave, Bailey Ave and Hagerman Ave. East Street replacement due to flooding.Design and resurface poor conditioned road that is located in the middle of town. Will include east street, this road gathers water when it rains and causes flooding to the road and lots surrounding the road.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
NMFA	70,000	No	70,000	70,000	2011	
CAP	100,000	Yes	100,000	100,000	2019	
DOT	200,000	No				
FGRANT	500,000	No				
NMFA	360,000	No				
NMFAL	40,000	No				
	0	No				
Totals	2,020,000		170,000	170,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	70,000	197,000	0	0	0	0	267,000
Construction	No	100,000	1,759,082	0	0	0	0	1,859,082
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		170,000	2,006,082	0	0	0	0	2,176,082
Amount Not Yet Funded		2,006,082						

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	120,000	Yes	No	No	No	Yes	6
2	127,000	No	Yes	No	No	No	9
3	1,759,082	No	No	Yes	No	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,006,082						

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	6,000	6,500	5,500	5,000	6,000	29,000
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:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	With new roads, we won't have to continue to repair pot holes, or fix flooded areas. While our expenses for debt will increase by \$4000 per year, lower operating by \$3500.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Own Asset:
The Town of Elida	The Town of Elida	The Town of Elida		The Town of Elida	The Town of Elida	The Town of Elida
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:** The Town of Elida Clerk/Treasurer would over see the completion of the project on budget and the timely construction would be monitored by not only the Elida Clerk but also the engineer.
- (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 located on the south side of Hwy 70 will have updated roads free of pot holes and damage streets.
- (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
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Project Title: Water Service Truck	Type/Subtype: Equipment - Other
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Contact Name: Kimberly Summers	Contact Phone: (575)274-6465	Contact E-mail: townofelida@yucca.net
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Total project cost: 55,000	Proposed project start date: July 2021
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Project Location: 704 Clark Street Elida, NM 88116	Latitude: 33 56'N	Longitude: 103 39'W
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Legislative Language: To purchase and equip a new water service truck for the Town of Elida, New Mexico in Roosevelt County.

Scope of Work: To purchase and equip a water new service truck for the Elida Water Department. Provide a dependable means to service the Town of Elida Water Wells located ten miles southeast of Elida, NM on dirt roads. The truck will be housed in the Water Shop when not being used for security and weather damage. We will implement the project by following state procurement policy passed by the Town of Elida. The State Bid will be utilized for best price by the Town of Elida CPO. A purchase order will be issued once the fund are encumbered by the DFA. A check will be issued by the Town of Elida once the truck and equipment is delivered by the state approved vendor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	53,000	No				
OTHER	2,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	55,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost	
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	55,000	0	0	0	0	55,000	
TOTAL		0	55,000	0	0	0	0	55,000	
Amount Not Yet Funded		55,000							

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	5,400	5,400	5,400	6,200	6,200	28,600
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: Less cost on repairs. Out current service truck is over ten years old. The service bed is cracking, and the repairs from wear are costing the town a lot of money.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Elida	Town of Elida	Town of Elida		Town of Elida	Town of Elida

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 driver that is assigned to the truck will have to keep record of fuel mileage and the established maintenance requirements to keep the truck in maniacal condition.

(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: 2022-004

Priority: High

Class:

Renovate/Repair

Project Title: Water Well System Rehab

Type/Subtype: Water - Other

Contact Name: Kimberly Summers

Contact Phone: (575)274-6465

Contact E-mail: townofelida@yucca.net

Total project cost: 200,000

Proposed project start date:

Project Location: Elida, NM

Latitude:

Longitude:

Legislative Language: To construct and rehab the Elida Water Department Five Wells for Elida NM, in Roosevelt County

Scope of Work: Rehab of existing five wells. Update casing, booster systems, SCADA system upgrade, replacement and update of current electrical fixtures. Re drill current wells and replace aging casings and pumps.

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				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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: 2022-004 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:
Town of Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida

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:

(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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Park Playground Equipment

Type/Subtype: Equipment - Other

Contact Name: Kimberly Summers

Contact Phone: (575)274-6465

Contact E-mail: townofelida@yucca.net

Total project cost: 120,000

Proposed project start date:

Project Location: 704 Clark Street Elida, NM 88116

Latitude: 33.947471

Longitude: -103.656640

Legislative Language: To plan, design, construct and purchase new playground equipment and material for the Town of Elida main park, Elida NM, Roosevelt County.

Scope of Work: Plan, design, construct new playground equipment and new material for the grounds under the equipment for the main park located in Elida, NM. The Elida Town Park is located in the heart of Elida, behind the Elida Town Hall. Remove old, broken equipment, take out sand in sandbox, replace with new equipment and safe ground material. Equipment and access to equipment will be ADA compliant, and free of hazard. This new playground equipment will replace aging equipment that is deemed old, out of date, non ADA compliant and a safety hazard. The project will include designing equipment, purchase of equipment, installment of equipment and safety ground.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	110,000	0	0	0	0	110,000
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

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	200	200	200	200	200	1,000
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?

Yes

Explanation: Lower costs in Insurance for having less liability.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Town of Elida

Town of Elida

Town of Elida

Town of Elida

Town of Elida

Town of Elida

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? Yes

Explanation: The Town Clerk will watch the budget and the parks supervisor the 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? Yes

Explanation: This will benefit all the children in our community, and all the travelers that run through Elida that stop to visit the park on their way their New Mexico.

(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: Reduces the risk of cuts from rusty equipment, equipment falling apart from age, burns from the metal.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Title: Administrative Building-Windows

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Loretta Chavez, Clerk/Treas

Contact Phone: (575) 584-2980

Contact E-mail: oakvillage@plateautel.net

Total project cost: 100,000

Proposed project start date: 07-01-2021

Project Location: 427A N Main Street Encino, NM 88321

Latitude: 34.654

Longitude: 105

Legislative Language: To plan, design, and construct replacement of windows on the Administrative Building in the Village of Encino, County of Torrance.

Scope of Work: Replace all the windows on the Administrative Building, which houses the Village Hall, Library and Recreation Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	60,000	No				
LFUNDS	40,000	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: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	100,000	0	0	0	0	100,000
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	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 further expense would incur

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
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Does the project lower out-year operating costs?	No	Explanation:
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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Encino	Village of Encino	Village of Encino	Village of Encino	Village of Encino	Village of Encino

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? 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: Approximately 150 citizens would benefit from the completion of 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
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Project Title: Riverside Drive Water Utility Upgrade	Type/Subtype: Water - Water Supply
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Contact Name: Diahann E. Jacquez	Contact Phone: 747-6042	Contact E-mail: djacquez@espanolanm.gov
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Total project cost: 3,036,000	Proposed project start date: 01/15/2019
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Project Location: 706 Riverside Drive (midpoint) Espanola, NM 87532	Latitude: 35.988259	Longitude: -106.0626
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Legislative Language: To plan, design, construct, and upgrade the Riverside Drive Water Utility project in the City of Espanola, NM, Rio Arriba County.

Scope of Work: Plan, design and construct the replacement of existing 4" and 6" water lines with 12" water lines for fire protection along Riverside Drive in Espanola. The length of the project will span approximately 4.5 miles. This project will allow the City to encourage economic development along Riverside Drive. The project will begin with the planning and design phase that will stretch over the first 36 months of the project. Project planning has commenced and is approximately 50% complete. The City will proceed with contractor selection through the RFP process and award based on sealed bids. Actual construction and line replacement, along with acquisition of water rights will occur in the last 24 months of the project life.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	20,000	Yes	20,000	20,000	08/2017	
GOB	16,000	Yes	16,000	16,000	08/2017	
CAP	1,000,000	No				FY 2020
NMFA	2,000,000	No				FY 2020
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,036,000		36,000	36,000		

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	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	No	0	0	200,000	0	0		0	200,000
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	36,000	75,000	75,000	0	0		0	186,000
Design (Engr./Arch.)	No	0	0	0	180,000	0		0	180,000
Construction	No	0	0	0	0	2,470,000		0	2,470,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		36,000	75,000	275,000	180,000	2,470,000		0	3,036,000
Amount Not Yet Funded		3,000,000							

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	75,000	Yes	No	No	No	No	12
2	75,000	Yes	No	No	No	No	8
3	180,000	No	Yes	No	No	No	12
4	2,670,000	No	No	Yes	No	Yes	16
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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

Yes

Explanation if not: Already part of the City's operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,215,949	2,215,949	2,215,949	2,215,949	2,215,949	11,079,745
Annual Operating Revenues	2,564,575	2,564,575	2,564,575	2,564,575	2,564,575	12,822,875

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:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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 project management process along with the grant administration and water department personnel will ensure that construction timelines and budget constraints are adhered to.

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

Explanation: This project will allow the City of Espanola to provide more water and sewer services to potential new businesses and residences.

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

Explanation: The project will benefit all City of Espanola residents, approximately, 10,190 people, as it will pr

(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: N/A

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Camino Miramontes Reconstruction	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Diahann E. Jacquez	Contact Phone: 747-6042	Contact E-mail: djacquez@espanolanm.gov
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Total project cost: 3,909,325	Proposed project start date: 07/01/2019
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Project Location: 307 Camino Miramontes Espanola, NM 87532	Latitude: 36.018614	Longitude: -106.067439
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Legislative Language: To plan, design and reconstruct a new roadway, sidewalks, curb and gutter on Camino Miramontes within the City of Espanola NM, Rio Arriba County.

Scope of Work: To plan, design and reconstruct a new roadway, sidewalks, curb and gutter on Camino Miramontes. Improvements consist of reconstructing the existing urban typical section (curb, gutter and sidewalk compliant with current PROWAG requirements) by completing sub-grade geo-technical treatments to address sub-grade failure conditions, constructing a storm drain to convey roadway runoff. Project work will be awarded through the RFP process and implemented and completed with the oversight of engineering staff and contractors.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	216,000	Yes	216,000		09/2020	
DOT	151,825	Yes	151,825	151,825	07/01/2019	
FGRANT	1,829,650	No				
CAP	1,711,850	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,909,325		367,825	151,825		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	15,325	0	0	0	0	0	15,325
Design (Engr./Arch.)	No	352,500	0	0	0	0	0	352,500
Construction	No	0	500,000	1,541,500	1,500,000	0	0	3,541,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		367,825	500,000	1,541,500	1,500,000	0	0	3,909,325
Amount Not Yet Funded		3,541,500						

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	867,825	Yes	Yes	Yes	No	No	12
2	1,541,500	No	No	Yes	No	No	12
3	1,500,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,909,325						

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

Explanation if not: Already budgeted for maintenance costs

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: 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:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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 Streets department, Planning & Land use department and Grant Manager will provide oversight. Procurement Officer position is presently vacant.

(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 residents of the Vista Hermosa Subdivision (approximately 300 resident

(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. The existing sidewalks and roadways have extensive water damage and pose a danger to residents of the subdivision of which many residents are handicapped and need safe access.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Ranchitos Pool & Park Improvements	Type/Subtype: Facilities - Other
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Contact Name: Diahann E. Jacquez	Contact Phone: 747-6042	Contact E-mail: djacquez@espanolanm.gov
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Total project cost: 1,127,000	Proposed project start date: 01012019
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Project Location: City of Espanola Espanola, NM 87532	Latitude: 35.99126	Longitude: -106.083
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Legislative Language: To plan, design and construct improvements to Ranchitos Pool and Park for the citizens of the City of Espanola NM, Rio Arriba County.

Scope of Work: Plan, design and construct Improvements to include plaster, deck chairs, deck remodel, youth pool. Improvements will also be made to existing basketball and tennis courts. Walkways will be updated and repaired for ADA compliance. Dilapidated play structures will be replaced and new security fencing and security system will be installed at the Ranchitos Pool area. Additional lighting will be installed in the park areas for security purposes also. Installation of curb and parking lot improvements will be made as well.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	215,000	No	215,000	145,000	07012018	
CDBG	420,000	No	420,000		09012019	Environmental Review in progre
OTHER	42,000	No	42,000			CDBG Match
SGRANT	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,127,000		677,000	145,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	677,000	225,000	225,000	0	0	0	1,127,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		677,000	225,000	225,000	0	0	0	1,127,000
Amount Not Yet Funded		450,000						

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	677,000	Yes	Yes	Yes	No	No	12
2	225,000	No	No	Yes	No	No	6
3	225,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,127,000						

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

No

Explanation if not: Factored into current maintenance budget.

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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: Recreation Department staff and Grants Manager will ensure project is completed timely 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:

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

Explanation: City of Espanola residents (population 10,190) and traveling visitors to the pool and park.

(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: Silkey Way Expansion Project

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Diahann E. Jacquez

Contact Phone: 747-6042

Contact E-mail: djacquez@espanolanm.gov

Total project cost: 225,000

Proposed project start date: 07/01/2021

Project Location: Espanola, NM 87532

Latitude: 36.004990 **Longitude:** -106.089401

Legislative Language: To construct and expand Silkey Way Road for the City of Espanola, Espanola, New Mexico in Rio Arriba and Santa Fe Counties.

Scope of Work: To construct Silkey Way Road and expand roadway with curb, gutter and sidewalks in the City of Espanola, New Mexico, in the counties of Rio Arriba and Santa Fe. Cope of work includes installation of 950 linear feet of curb, gutter and sidewalk on both sides of the existing roadway. This project is a collaboration between the City of Espanola and North Central Regional Transit District in which NCRTD will fund project planning and both entities will cost share construction costs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	225,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	225,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	225,000	0	0	0	0	225,000
Amount Not Yet Funded		225,000						

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:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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: North Central Regional Transit District

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

Explanation: Project manager and grants manager will work together to ensure that project is completed within budget and time 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: 10000 approximately

(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: City of Espanola Drinking Water Nitrate Study

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Diahann E. Jacquez

Contact Phone: 747-6042

Contact E-mail: djacquez@espanolanm.gov

Total project cost: 175,000

Proposed project start date: 01/01/2022

Project Location: 405 N. Paseo de Onate Espanola, NM 87532

Latitude: 35.995720 **Longitude:** -106.083168

Legislative Language: To complete a comprehensive drinking water study to evaluate the nitrate situation for the City of Espanola, Espanola, New Mexico in Rio Arriba and Santa Fe Counties.

Scope of Work: To complete a comprehensive drinking water study to evaluate the high levels of nitrates currently in the water in City of Espanola, Espanola, New Mexico in Rio Arriba and Santa Fe Counties. Completion of this study will assist us to correct and reduce the high nitrate levels in the City's drinking water.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No				
NMFA	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	175,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	100,000	75,000	0	0	0	175,000
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	100,000	75,000	0	0	0	175,000
Amount Not Yet Funded		175,000						

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	No	No	No	No	Yes	12
2	75,000	No	No	No	No	Yes	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	175,000						

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

No

Explanation if not: N/A as project is an environmental study.

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:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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: Project manager and grant manager will work with Contractor to ensure timely completion of 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: Project will benefit City water customers, approximately 6,500.

(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: Reduction of excessive levels of nitrates currently in drinking water.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Water Distribution System Improvements	Type/Subtype: Water - Water Supply
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Contact Name: Michelle M. Jones	Contact Phone: (505) 384-2709	Contact E-mail: mjones@townofestancia.com
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Total project cost: 1,575,000	Proposed project start date: 07-01-2021
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Project Location: Town of Estancia Estancia, NM 87016	Latitude: 34.8126 N	Longitude: 106.0631 W
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Legislative Language: To plan, design and construct improvements to the water distribution system for the Town of Estancia NM, Torrance County.

Scope of Work: Plan, design and construction of a municipal drinking water distribution system infrastructure. This project will identify and improve portions of the towns aged and deteriorated water distribution pipelines and appurtenant facilities. This includes repair and or replacement of existing pipelines and design and construction of new pipelines. Looped lines and reduction of restrictions will result in improved operation and efficiency of the towns water distribution system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	525,000	No	75,000		06302019	
NMFA	350,000	No				
NMED	175,000	No				
CDBG	500,000	No				
LFUNDS	25,000	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: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				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	0	0	0	0		0	0
Environmental Studies	No	0	0	0	0	0		0	0
Planning	No	50,000	0	0	0	0		0	50,000
Design (Engr./Arch.)	No	25,000	150,000	0	0	0		0	175,000
Construction	No	0	1,350,000	0	0	0		0	1,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		75,000	1,500,000	0	0	0		0	1,575,000
Amount Not Yet Funded		1,500,000							

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	50,000	Yes	No	No	No	No	6
2	175,000	No	Yes	No	No	No	12
3	1,350,000	No	No	Yes	No	No	36
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,575,000						

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	15,000	15,000	15,000	15,000	15,000	75,000
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:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	5% to 10% of currently lost treated water will be metered to consumers instead of lost through leakage. An estimated 500 man hours per year are currently used in repairs to old pipes.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia
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: An engineering firm will provide professional services, overseen & administered by Grants/Project management staff, Michelle Jones - Clerk/treasurer and Michelle Dunlap- Deputy Clerk
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Improved water distribution system will support growth and jobs creation.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Yes, high quality water with adequate quantity will support the health, safety, and welfare of approximately 1800 municipal 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: The distribution of clean high quality water devoid of contamination ensures an adequate supply of safe water to the residents of Estancia and surrounding areas.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Automatic Water Meter Reading System

Type/Subtype: Water - Water Supply

Contact Name: Michelle M. Jones

Contact Phone: (505) 384-2709

Contact E-mail: mjones@townofestancia.com

Total project cost: 400,000

Proposed project start date: 07-01-2021

Project Location: 513 Williams Avenue Estancia, NM 87016

Latitude: 34.8126 N **Longitude:** 106.0631 W

Legislative Language: To plan, design, construct, purchase, and equip automatic water system metering improvements for the Town of Estancia, NM in Torrance County.

Scope of Work: Plan, design, construct, purchase, and equip an advanced, fixed base radio read system to automate meter reading townwide. The project consists of replacement of the existing aged residential and commercial meters, along with radio transmitters and receivers, with a base unit including computer and software to allow readings to be incorporated into the Town water accounting system. The project will proceed by the development of contract documents to replace approx. 365 residential water meters and approx. 89 commercial water meters to advanced radio read type with meter, transmitter and antenna. A contract data collection center with a tower mounted radio transmitter and receiver will be bid and constructed as well to complete a meter system that can be read automatically for the water office and incorporated directly into a billing software for the Town. These improvements will be constructed over a 6-9 month period and result in overall operational savings for the Town.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	Yes	125,000		2019	we have not expended any yet
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		125,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	35,000	0	0	0	0	0	35,000
Construction	No	65,000	50,000	0	0	0	0	115,000
Furnishing/Equipment/Vehicles	No	0	225,000	0	0	0	0	225,000
TOTAL		125,000	275,000	0	0	0	0	400,000
Amount Not Yet Funded		275,000						

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	1,000	1,000	1,000	1,000	14,000
Annual Operating Revenues	11,520	11,520	11,520	11,520	11,520	57,600

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: Approximately 1500 man hours per year will be saved. Long-term accuracy of the new meters ensure less unmetered water is consumed.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Town of Estancia	Town of Estancia	Town of Estancia
Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia
Lease/operating agreement in place?		
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: An engineering firm will provide professional services. Town grants/project mngt staff, Michelle Jones- Clerk/Treasurer and Michelle Dunlap- Deputy Clerk will oversee and administer

(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 1800 residents will benefit from the project through more accurate, efficient meter system

(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
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Project Title: Wastewater Treatment Plant Improvements	Type/Subtype: Water - Wastewater
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Contact Name: Michelle M. Jones	Contact Phone: (505) 384-2709	Contact E-mail: mjones@townofestancia.com
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Total project cost: 525,000	Proposed project start date: 08/01/2021
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Project Location: 51 Berkshire Rd. Estancia, NM 87016	Latitude: 34.7574	Longitude: 106.04315
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Legislative Language: To plan, design, construct, and equip wastewater system improvements for the Town of Estancia, NM, in Torrance County.

Scope of Work: Plan, design, construct, and equip wastewater plant improvements to include a 4th 11.5 million gallon holding lagoon. The existing original plant expansion plan will be reviewed and assessed and may be modified or redesigned to comply with current regulations. The lagoon will be constructed and equipped within the current Town-owned treatment plant property. We plan to pursue CDBG funding for this project. We would RFP for engineering and construction- strictly following proper procurement procedures.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	520,000	Yes	250,000		10-01-19	
LFUNDS	5,000	No				
CDBG	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	525,000		250,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	48,000	12,000	0	0	0	0	60,000
Construction	No	202,000	258,000	0	0	0	0	460,000
Furnishing/Equipment/Vehicles	No	0	5,000	0	0	0	0	5,000
TOTAL		250,000	275,000	0	0	0	0	525,000
Amount Not Yet Funded		275,000						

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	60,000	No	Yes	No	No	No	12
2	460,000	No	No	Yes	No	No	12
3	5,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	525,000						

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	144,411	148,078	148,078	148,078	148,078	736,723
Annual Operating Revenues	146,888	150,556	150,556	150,556	150,556	749,112

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia

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: Grants/Project Staff, Michelle Jones- Clerk /Treasurer, and Michelle Dunlap- Deputy Clerk, will provide project oversight and administration with project engineers, contractors, etc

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

Explanation: It builds the Town's capacity to support economic growth.

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

Explanation: Approximately 1800 persons are utilizing the wastewater collection and treatment system within the Town.

(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
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Project Title: Community Center Complex Improvements	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Michelle M. Jones	Contact Phone: (505) 384-2709	Contact E-mail: mjones@townofestancia.com
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Total project cost: 905,000	Proposed project start date: 03-01-2022
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Project Location: 513 Williams Avenue Estancia, NM 87016	Latitude: 34.8126 N	Longitude: 106.0631 W
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Legislative Language: To plan, design, and improve the Estancia Community Center for the Town of Estancia, NM, Torrance County.

Scope of Work: Plan, design, improve, and repair the Estancia Community Center. Built as a 1930 WPA project, the adobe structure consists of a large gymnasium, useable ground floor office space, potential event space (meeting, dining, catering kitchen), and second floor office space in need of rehabilitation/renovation/repair to make it useable. Phase I: Plan and design building and parking expansion. Phase II: Structural repairs, bring all building infrastructure up to code (plumbing, electrical, HVAC, etc), repair/replace stucco exterior & paint, repair/replace roofing & gutters, correct exterior drainage. Phase III: Renovate/repair downstairs offices & meeting rooms; renovate/repair upstairs offices. Phase IV: Construct event spaces (meeting, dining, catering kitchen). Renovate/repair gymnasium space. Provide ADA accessibility (doors, bathrooms, stair lift, ramps, etc), exterior landscape & paving

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				
LFUNDS	25,000	No				
CAP	150,000	No				
NMFAL	230,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	905,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	105,000	0	0	0	0	105,000
Construction	No	0	0	250,300	250,000	249,700	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	155,000	250,300	250,000	249,700	0	905,000
Amount Not Yet Funded		905,000						

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	155,000	Yes	Yes	No	No	No	12
2	250,300	No	No	Yes	No	No	12
3	250,000	No	No	Yes	No	No	12
4	249,700	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	905,000						

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	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	26,000	26,000

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: Increased energy efficiencies resulting from improving and replacing 80 year old infrastructure will result in savings in cooling, heating, lighting, etc.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Town of Estancia	Town of Estancia	Town of Estancia
Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia
Lease/operating agreement in place?		
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: Professional services will oversee. Town grant/project mngt staff, Michelle Jones- Clerk/Treasurer, and Michelle Dunlap- Deputy Clerk, will provide oversight and administration.

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

Explanation: When completed, the Community Center will draw participants to events held in the building.

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

Explanation: Improving Town Hall/Community Center building would be a benefit to all citizens. We rent the community center out for parties and we conduct critical Town business in the Town Hall.

(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:	Renovate/Repair
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Project Title: Arthur Park Improvements	Type/Subtype: Other - Other
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Contact Name: Michelle M. Jones	Contact Phone: (505) 384-2709	Contact E-mail: mjones@townofestancia.com
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Total project cost: 580,000	Proposed project start date: 06-01-2021
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Project Location: 814 Highland Av Estancia, NM 87016	Latitude: 34.75707	Longitude: 106.06136
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Legislative Language: Tp [lan, design, and construct improvements at Arthur Park in the Town of Estancia, NM in Torrance County.

Scope of Work: Park improvement to include: Demolish old bathrooms at Arthur park and construct new bathrooms or have no bathrooms, add security lighting, add ADA compliant ramps and structures for easier access to the park amenities, and additional parking. Add a covering to the basketball court. possibly metal. The park is used heavily at all times of the year, as it is an oasis available to all.

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				
CDBG	500,000	No				
LFUNDS	25,000	No				
LGRANT	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	580,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	450,000	0	0	450,000
Furnishing/Equipment/Vehicles	No	0	0	0	50,000	0	0	50,000
TOTAL		0	30,000	50,000	500,000	0	0	580,000
Amount Not Yet Funded		580,000						

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	30,000	Yes	No	No	No	No	6
2	50,000	No	Yes	No	No	No	6
3	500,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	580,000						

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

Explanation if not: Replacing existing facility

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: 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:
Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia

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? No

Explanation: Professional services will oversee portions of the work. Town staff will undertake some of the work. Michelle Jones - Clerk/Treasurer & town staff will administer and oversee project

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

Explanation: Arthur Park draws many people for events and general enjoyment. Small business purveying food and other goods are encouraged.

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

Explanation: Over 5000 people use the park year round.

(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: Fire Station

Type/Subtype: Facilities - Fire Facilities

Contact Name: Jordan Yutzy

Contact Phone: 575-394-2576

Contact E-mail: jyutzy@cityofeunice.org

Total project cost: 3,200,000

Proposed project start date: July 1, 2021

Project Location: West Highway 176, .1 miles west of Turner Road and Highway 176 Eunice, NM 88231

Latitude: 32.441783

Longitude: 103.171140

Legislative Language: To plan, design, purchase, construct, furnish and equip a new fire station for the City of Eunice NM, Lea County.

Scope of Work: Plan, Design, construct, furnish and equip a new fire station. Planning and initial design are completed. Update on design to ensure code compliance to be completed by retained engineering services. We are anticipating a 3 bay fire station with sufficient space to accommodate 4-6 fire / rescue / ems vehicles already owned by the City of Eunice, and office space, and a training room. ADA restrooms will be installed and equipped. We anticipate the purchase of a metal building with the components manufactured off site and the building constructed onsite on a concrete foundation. Standard fire/rescue/ems department equipment to be purchased and installed, including but not limited to hoses, lockers, electronic surveillance, bunker gear, radios, computer equipment and software, fire sprinklers, and desk furniture. The city of Eunice will follow policies and procedures and comply with the State of NM Procurement Code to complete this project. Performance measures are as follows: 1)Plan and design 2)Receipt of contractors cost estimate 3) Vote by City Council to award construction contract 4) Obtain permits 5) Start of construction 6) Completion of Construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	200,000	Yes	200,000	200,000	2016	
SGRANT	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,200,000		200,000	200,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	25,000	0	0	0	0	0	25,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	0	2,900,000	0	0	0	0	2,900,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		200,000	3,000,000	0	0	0	0	3,200,000
Amount Not Yet Funded		3,000,000						

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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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 City of Eunice Fire Department covers both the City and a portion of Southern Lea County from the Texas State line to the Eddy County line.

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

Explanation: Engineers and / or architects will provide construction oversight with regular progress meetings as well as an observer. Finance will provide cost oversight through 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: Approximately 5,000 people that reside within the City and of Eunice and the Eunice 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Police Administration Building

Type/Subtype: Facilities - Other

Contact Name: Jordan Yutzy

Contact Phone: 575-394-2576

Contact E-mail: jyutzy@cityofeunice.org

Total project cost: 3,000,000

Proposed project start date: July 1, 2021

Project Location: 1106 Ave J Eunice, NM 88231

Latitude: 32.437775

Longitude: -103.157883

Legislative Language: To plan, design, construct, furnish and equip a new police department in the City of Eunice, NM in Lea County.

Scope of Work: Plan, design, construct, furnish and equip a new police administration building with an interview room, offices, holding cells, sally port, dispatch center, training room, kitchenette, evidence room, adequate storage, carports, and retaining wall. Planning and initial design to be completed. Design will ensure we are code compliant and will be completed by retained engineering services. The project will involve property acquisition by donation to the City. The request is to plan, design, construct, furnish and equip a police department. Items to be furnished include furniture, appliances, bathroom stalls, toilets, sinks, faucets, chairs, benches, tables, desks, computers, radios, and evidence lockers, holding cells, bunks. Process includes (1) donation of property to city; (2) planning of building; (3) design through an architect; (4) construction by a contractor acquired through procurement; (5) city to purchase items for furnishing through procurement; (6) city to equip building as needed through procurement.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	450,000	0	0	0	0	450,000
Construction	No	0	2,400,000	0	0	0	0	2,400,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

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:

City of Eunice

City of Eunice

City of Eunice

City of Eunice

City of Eunice

City of Eunice

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 Police Department covers the City and a 10 mile radius of County area when needed as well as the Uranium Enrichment Plant.

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

Explanation: Engineers and / or architects will provide construction oversight with regular progress meetings as well as an observer. Finance will provide cost oversight through procurement.

(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 Eunice Police Department benefits people that reside within the City of Eunice and it's police 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.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
Project Title:	Replace Sewer and Water Utility Lines		Type/Subtype: Water - Wastewater
Contact Name: Jordan Yutzy	Contact Phone: 575-394-2576		Contact E-mail: jyutzy@cityofeunice.org
Total project cost: 15,565,000			Proposed project start date: July 1, 2021
Project Location:	1106 Ave J, Eunice, New Mexico Eunice, NM 88231		Latitude: 32°26'12.27 Longitude: 103°8'50
Legislative Language:	To plan, design, construct, and equip sewer and/or water utilities infrastructure and easements and ROW, water lines to include environmental and archeological clearances for the City of Eunice, NM, Lea County.		
Scope of Work:	To plan, conduct environmental studies, archeological studies, design, construct the replacement and upgrade of utility infrastructure - sewer and/or water facilities and lines and other sewer and water infrastructure. Many sewer lines are clay tile, 50-60 years of age, deteriorated, and/or are undersized and need replacing. Phase one, accomplished in year one, includes planning, environmental and archeological studies for all phases, as well as design, and construction of new sewer and water lines. Phases 2-5 in years 2-5 include design and construction of new sewer facilities and lines. The size and type of line to be replaced is 6-12 inch clay pipe, with some fiberglass pipe possibly mixed in. Easements and ROW are already owned by the City of Eunice. The process is to complete preliminary engineering plans and construction design in areas identified by the plans as highest priority for replacement. Construction will occur first in highest priority areas that the plan will identify. Secured monies that have yet to be spent will be used for design and specification of the project. New funds will be used for construction of the project. Procurement policies will be followed to bring this project to completion. Performance measures are as follows: 1)Plan and design 2)Receipt of contractors cost estimate 3) Vote by City Council to award construction contract 4) Obtain permits 5) Start of construction 6) Completion of Construction.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	115,000	Yes	115,000	27,000	2015	
LGRANT	1,150,000	No				
NMFA	14,300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,565,000		115,000	27,000		

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					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	125,000	0	0	0	125,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	100,000	0	0	0	100,000
Environmental Studies	No	0	0	100,000	0	0	0	100,000
Planning	No	25,000	0	225,000	0	0	0	250,000
Design (Engr./Arch.)	No	25,000	150,000	800,000	150,000	150,000	150,000	1,425,000
Construction	No	65,000	1,000,000	9,500,000	1,000,000	1,000,000	1,000,000	13,565,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		115,000	1,150,000	10,850,000	1,150,000	1,150,000	1,150,000	15,565,000
Amount Not Yet Funded		15,450,000						

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	10,850,000	Yes	Yes	Yes	No	Yes	12
2	1,150,000	No	Yes	Yes	No	No	12
3	1,150,000	No	Yes	Yes	No	No	12
4	1,150,000	No	Yes	Yes	No	No	12
5	1,150,000	No	Yes	Yes	No	No	12
TOTAL	15,450,000						

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	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	300,000	300,000	300,000	300,000	300,000	1,500,000

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:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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: Utilize engineer services for project over site with regular update meeting between the city and contractor, as well as onsite observer. Utilize procurement to control cost.

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

Explanation: Improves to aid the region on new business.

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

Explanation: This benefits the 3,000+ residents of Eunice.

(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: Waste Water Treatment Plant

Type/Subtype: Water - Wastewater

Contact Name: Jordan Yutzy

Contact Phone: 575-394-2576

Contact E-mail: jyutzy@cityofeunice.org

Total project cost: 24,050,000

Proposed project start date: October 1, 2021

Project Location: 1603 1st Street Eunice, NM 88231

Latitude: 32.435511 **Longitude:** -103.144307

Legislative Language: To plan, design, construct, demo, remodel, furnish and/or equip the wastewater treatment plant in Eunice, NM, in Lea County.

Scope of Work: The project will include planning, design, construction, demo, remodel, furnish and/or equip of the wastewater treatment plant. Earth work, surface work, pipelines, building construction, remodel of existing building, and demo of existing structures will be included in the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	24,000,000	No				
NMFA	50,000	Yes	50,000		2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	24,050,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	100,000	0	0	0	0	100,000
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	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	50,000	2,600,000	0	0	0	0	2,650,000
Construction	No	0	0	21,000,000	0	0	0	21,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	3,000,000	21,000,000	0	0	0	24,050,000
Amount Not Yet Funded		24,000,000						

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? 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:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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: Engineers and / or architects will provide construction oversight with regular progress meetings as well as an observer. Finance will provide cost oversight through procurement.

(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 benefits the 3,000+ residents of Eunice.

(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
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Project Title: Little League/Softball Fields	Type/Subtype: Facilities - Other
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Contact Name: Jordan Yutzy	Contact Phone: 575-394-2576	Contact E-mail: jyutzy@cityofeunice.org
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Total project cost: 950,000	Proposed project start date: July 1, 2021
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Project Location: 1106 Avenue J Eunice, NM 88231	Latitude: 32°26'49.01	Longitude: 103°09'28.03
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Legislative Language: To design, construct and equip baseball and/or softball field improvements for the City of Eunice, Lea County.

Scope of Work: Little League/Soft Ball fields are approximately 20 years old and in need of new dugouts, fences, bleachers, and parking lot repair. The facilities benefit approximately 500 kids a year that use these facilities and the local community is very involved with many leagues throughout the year. Phase one includes design, construction, and equipping of Softball field improvements. Phase two includes design, construction, and equipping of Little League field improvements. The process involves (1) Utilizing an existing plan to design changes to include but not be limited to an existing baseball and/or softball field, stands, fencing, dugout, batting cages; concessions, and restrooms; (2) hiring a contractor through procurement to construct designed changes and improvements; (3) purchasing and installing needed equipment such as bases, seats, backstops, etc. through a contractor utilizing procurement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	950,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	950,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	25,000	0	0	0	50,000
Construction	No	0	350,000	350,000	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	100,000	100,000	0	0	0	200,000
TOTAL		0	475,000	475,000	0	0	0	950,000
Amount Not Yet Funded		950,000						

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	475,000	No	Yes	Yes	Yes	No	12
2	475,000	No	Yes	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	950,000						

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	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

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:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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: Utilize engineer services for project over site with meetings between the city and contractor, as well as onsite observer. Control costs through city procurement.

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

Explanation: A new ball field complex would allow Eunice to recruit tournaments and other events.

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

Explanation: This field will be open to the public when not used for league play, benefiting up to 3,000 + 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: 2022-001

Priority: High

Class:

New

Project Title: Pinon Hills Blvd Extension and Bridge

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Ross DeVargas

Contact Phone: (505) 599-1204

Contact E-mail: rdevargas@fmtn.org

Total project cost: 29,634,488

Proposed project start date: 7/1/2021

Project Location: Eastern part of Farmington crossing the Animas River connecting Pinon Hills Boulevard, US 64 and NM 516. Farmington, NM 87402

Latitude: 36-46'17"

Longitude: 108,08'22W

Legislative Language: To plan, design, and construct Pinon Hills Blvd extension and bridge for the City of Farmington, NM, San Juan County.

Scope of Work: The City of Farmington is working in conjunction with San Juan County to complete the Pinon Hills Blvd extension and bridge. The project has been divided into 3 projects. The City's share will connect Main Street to the fast growing Crouch Mesa area, streamlining imports and exports in and out of the Four Corners Area and reduce in-town congestion. In addition to the City's Thoroughfare Plan, this alignment was also given a high priority in the Metropolitan Transportation Plan adopted by the Farmington MPO and was a top-ranked regional project for GRIP2. The extension is planned for approximately 8500 feet. The studies, planning and preliminary engineering designs were completed at the end of FY2014, final design requires further geotechnical exploration for the piers located in the river. Environmental clearance will not be granted without secured construction funding. The amount needed to complete the project is \$25,500,000. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,172,000	Yes	1,172,000		2008 2010	
FGRANT	1,047,589	Yes	1,047,589		2012	
LFUNDS	1,914,898	No	1,914,898		2008-2020	
CAP	25,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	29,634,487		4,134,487	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	2,306,334	0	0	0	0	0	2,306,334
Archaeological Studies	Yes	82,919	0	0	0	0	0	82,919
Environmental Studies	No	300,000	200,000	0	0	0	0	500,000
Planning	Yes	128,123	0	0	0	0	0	128,123
Design (Engr./Arch.)	No	1,317,111	300,000	400,000	0	0	0	2,017,111
Construction	No	0	5,800,000	0	18,800,000	0	0	24,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,134,487	6,300,000	400,000	18,800,000	0	0	29,634,487
Amount Not Yet Funded		25,500,000						

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	6,300,000	No	Yes	Yes	No	No	12
2	400,000	No	Yes	No	No	No	8
3	18,800,000	No	No	Yes	No	No	15
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	25,500,000						

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	6,698,097	6,832,059	6,968,700	7,108,074	7,108,074	34,715,004
Annual Operating Revenues	6,698,097	6,832,059	6,968,700	7,108,074	7,108,074	34,715,004

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:

City of Farmington

City of Farmington

City of Farmington

City of Farmington

City of Farmington

City of Farmington

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: This project connects to NM516 to US64 which will directly benefit Farmington residents and businesses and also surrounding cities and counties. San Juan County has already begun their project phase.

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

Explanation: Projects are assigned a city engineer to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance oversight.

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

Explanation: In addition to aiding the existing businesses on congested Main Street, completion of the bridge will increase imports and exports throughout the Four-Corners Area.

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

Explanation: This project benefits several members in San Juan County and the surrounding area, including residents, about 300,000 population service area.

(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: Foothills Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges		
Contact Name: Ross DeVargas	Contact Phone: (505) 599-1204	Contact E-mail: rdevargas@fmntn.org	
Total project cost: 7,281,017	Proposed project start date: 7/1/2021		
Project Location: Foothills Drive between Mesa Del Oso and Chiva Court, Farmington NM 87402	Farmington, NM	Latitude: 36.797652	Longitude: -108.138958
Legislative Language:	To acquire right-of-way and archaeological/environmental studies, plan, design and construct street improvements to Foothills Drive in the City of Farmington, NM, San Juan County.		
Scope of Work:	Phase III of the Foothills Improvement Project is construction for the section between Mesa Del Oso and Chiva Court. Previous phases (Holmes to Mesa Del Oso) are already funded and construction should start on phase II early spring 2021. This project include resurfacing the roadway, adding on street bike lanes, a separated multi-use path on the east side, traffic calming and drainage improvements. Traffic Calming features include raised median at Johnson Terrace, roundabout at Lakewood Drive and wider striping with narrower lanes. Design is complete, the right of way process is underway and requires NMDOT approval of takes. The budget for this project is \$2,550,000 currently unfunded. Previous phases were funded with a combination of MAP, TAP and local funds. This collector road, in addition to being the primary access to approximately 1,200 homes, provides access to several large BLM and City recreational trail areas (ATV, mountain biking, and hiking). As with any capital project, the Purchasing division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	4,070,970	No	4,070,970	2,959,838	2018-2019	
DOT	360,000	Yes	360,000	180,000	2019-2020	
FGRANT	300,047	Yes	300,047		2019-2020	
CAP	2,550,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,281,017		4,731,017	3,139,838		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	128,853	0	0	0	0	0	128,853
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	30,000	0	0	0	0	0	30,000
Environmental Studies	Yes	30,000	0	0	0	0	0	30,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	269,000	0	0	0	0	0	269,000
Construction	No	4,263,164	2,550,000	0	0	0	0	6,813,164
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,731,017	2,550,000	0	0	0	0	7,281,017
Amount Not Yet Funded		2,550,000						

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	6,698,097	6,832,059	6,968,700	7,108,074	7,108,074	34,715,004
Annual Operating Revenues	6,698,097	9,832,059	6,968,700	7,108,074	7,108,074	37,715,004

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:
City of Farmington	City of Farmington	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? Yes

Explanation: Foothills connects to NM516. Once the improvements are complete for Pinon Hills Blvd, it will connect to US 64, access to these major streets will be multi-modal.

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

Explanation: Projects are assigned a city engineer to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance 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: All of the citizens of Farmington benefit but specifically those residents in the Foothills Drive area. 45,000+

(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. Yes

Explanation: Enhancing this busy road will increase safety to pedestrians, bicyclists and motorists alike. Currently the road needs major maintenance, and is without facilities for bicyclists or pedestrians.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title:	Fully Upfitted Marked Police Patrol Vehicles	Type/Subtype:	Vehicles - Public Safety Vehicle
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Contact Name: Ross DeVargas	Contact Phone: (505) 599-1204	Contact E-mail: rdevargas@fmrn.org
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Total project cost: 550,000	Proposed project start date: 7/1/2021
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Project Location: 900 Municipal Drive Farmington, NM 87401	Latitude: 36.738796	Longitude: -108.215864
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Legislative Language: To purchase and equip (10) Marked Police Patrol Vehicles for the Farmington Police Department, City of Farmington, NM, San Juan County

Scope of Work: Police vehicles are essential to providing services to the community. The aging fleet at the police department is in need of newer model vehicles to replace those that have major mechanical issues or extremely high mileage. The vehicles will help us provide an expedited response to calls for services while keeping the officers safer and experiencing fewer breakdowns. Law enforcement executives are faced with special challenges in maintaining an adequate fleet, such as patrol vehicles with power-intensive equipment, managing dynamic driving behaviors, and listening to the desires of patrol personnel. New vehicles will help us successfully manage all of those needs. This project is currently unfunded at \$550,000. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	550,000
TOTAL		0	550,000	0	0	0	0	550,000
Amount Not Yet Funded		550,000						

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	17,359,740	17,359,740	17,359,740	17,359,740	17,359,740	86,798,700
Annual Operating Revenues	17,359,740	17,359,740	17,359,740	17,359,740	17,359,740	86,798,700

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:
City of Farmington	City of Farmington	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? 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: This project will benefit all tourists visiting Farmington, as well as the population.

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

Explanation: Projects are purchased in conformance with procurement code. Department head and Finance 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: This project will benefit the entire Four-Corners region and tourists visiting Farmington. 300,000+

(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.

Yes

Explanation: Reliable and modern police vehicles enhance an officers ability to respond to emergency calls.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Lake Farmington Response Equipment	Type/Subtype: Equipment - Public Safety Equipment
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Contact Name: Ross DeVargas	Contact Phone: (505) 599-1204	Contact E-mail: rdevargas@fmtn.org
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Total project cost: 200,000	Proposed project start date: 7/1/2021
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Project Location: 8120 E Main St Farmington, NM 87402	Latitude: 36.794509	Longitude: -108.101518
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Legislative Language: To plan, design, equip, furnish, and construct a Lake Farmington Response unit for the Farmington Fire Department, City of Farmington, NM, San Juan County

Scope of Work: The Farmington Fire Department (FFD) is an all hazards response agency. FFD had 11,513 calls for service in 2019. Currently, FFD operates three three shifts out of six stations (Five Engines, two ladder companies, and one aircraft rescue unit) to provide critical life safety responses to the Citizens and Visitors of Farmington. There is currently a need for a Response unit at Lake Farmington due to the increased utilization of the Park. An easy access floating storage with a personal water craft and a purpose built rescue boat will be utilized as a quick response unit at the lake. This equipment would be utilized by both Fire and PRCA to enhance coverage at Lake Farmington. This project is currently unfunded at \$200,000. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
Funding Sources:						
CAP	200,000	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: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	130,000	0	0	0	0	130,000
Furnishing/Equipment/Vehicles	No	0	70,000	0	0	0	0	70,000
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: 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	8,955,923	8,955,923	8,955,923	8,955,923	8,955,923	44,779,615
Annual Operating Revenues	8,955,923	8,955,923	8,955,923	8,955,923	8,955,923	44,779,615

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:
City of Farmington	City of Farmington	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? 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: This project will benefit all tourists visiting Lake Farmington, as well as the population.

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

Explanation: Projects bid in conformance with procurement code. Department head and Finance 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: This project will benefit the entire Four-Corners regional and tourists visiting Farmington. 300,000+

(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. Yes

Explanation: The increased utilization of Lake Farmington necessitates a quick response unit for emergencies.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
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Project Title:	Public Safety Upgrade Communications Equipment	Type/Subtype:	Equipment - Public Safety Equipment
Contact Name:	Ross DeVargas	Contact Phone:	(505) 599-1204
		Contact E-mail:	rdevargas@fmtn.org
Total project cost:	925,000	Proposed project start date:	7/1/2021
Project Location:	850 Municipal Dr Farmington, NM 87401	Latitude:	36.737813
		Longitude:	-108.215315
Legislative Language:	To purchase, equip, and install updated communication equipment for the Farmington Fire Department and Farmington Police Department, City of Farmington, NM, San Juan County		
Scope of Work:	This project is to enhance our communication ability with new P25 compliant hand held radios. Our current radios are outdated and are becoming difficult to service. New radios are required to maintain vital communications with multiple agency's across our region, including dispatch, other first responders, and school personnel. This project is currently unfunded at \$925,000. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	925,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	925,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost	
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	925,000	0	0	0	0	925,000	
TOTAL		0	925,000	0	0	0	0	925,000	
Amount Not Yet Funded		925,000							

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	26,315,664	26,315,664	26,315,664	26,315,664	26,315,664	131,578,320
Annual Operating Revenues	26,315,664	26,315,664	26,315,664	26,315,664	26,315,664	131,578,320

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 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:
City of Farmington	City of Farmington	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? 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: This project will benefit all tourists visiting Farmington, as well as the population.

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

Explanation: Projects bid in conformance with procurement code. Department head and Finance 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: This project will benefit the entire Four-Corners regional and tourists visiting Farmington. 300,000+

(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. Yes

Explanation: New radios are required to maintain vital communications with multiple agency's across our region, including dispatch, other first responders, and school personnel.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Fire Station

Type/Subtype: Facilities - Fire Facilities

Contact Name: Toni Whitecotton

Contact Phone: (575) 478-2585

Contact E-mail: floyd-village@yucca.net

Total project cost: 1,000,000

Proposed project start date: 2021

Project Location: 1544 New Mexico 267 Floyd, NM 88118

Latitude: 34.1843

Longitude: -103.471

Legislative Language: To plan, design, construct, equip and furnish a new fire station in Floyd, NM, Roosevelt County.

Scope of Work: Plan, design, construct, equip and furnish a new fire station in Floyd, NM. The facility will include truck bays, office, training/conference room, bathrooms, shower facilities, and equipment storage rooms. If funding permits, the facility will be constructed so that it can be used as storm shelter during severe weather

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				
	0	No				
FIRE	100,000	No				
NMFA	550,000	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: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	400,000	600,000	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	400,000	Yes	Yes	No	No	No	12
2	600,000	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	1,000,000						

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	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	100,000	100,000	100,000	100,000	100,000	500,000

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Floyd	Village of Floyd	Floyd Fire Department	Village of Floyd	Village of Floyd	Village of Floyd

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 Village Council, Fire Chief and Clerk 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: All residents of Floyd will benefit, as well as residents in Roosevelt County and the surrounding area approximately 350 persons 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Wastewater Treatment Facility Improvements	Type/Subtype: Water - Wastewater
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Contact Name: Jamie Wall	Contact Phone: 575-355-2401	Contact E-mail: fscityhalljw@plateautel.net
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Total project cost: 2,664,300	Proposed project start date: 01/01/2020
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Project Location: Sewer Plant Drive Fort Sumner, NM 88119	Latitude: 34.444589	Longitude: -104.232354
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Legislative Language: To plan, design, purchase, construct, furnish and equip the rehabilitation of the Wastewater Treatment Facility of the Village of Fort Sumner, New Mexico in De Baca County.

Scope of Work: Plan, design, purchase, construct, equip, and furnish Wastewater Treatment Facility rehabilitation and replacement of including but not limited to head-works of plant, bar screen, electrical wiring, working components of SBRs and digester, sludge disposal, UV disinfection system, O&M plans, lab equipment, and SCADA system. A Preliminary Engineering Report for the project has been completed, and funding secured for Plan & Design phase. Procurement by RFP and bid process will be implemented for plan, design, and equipment costs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200,000	No				
NMED	150,000	Yes	150,000		07/15/2019	
LFUNDS	37,500	No				
NMFA	50,000	No				
NMFA	50,000	Yes	50,000	50,000	12/21/2017	
CDBG	750,000	Yes				
NMEDDL	50,000	Yes	50,000		07/15/2019	
NMFAL	376,800	No				
Totals	2,664,300		250,000	50,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	200,000	0	0	0	0	0	200,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	2,414,300	0	0	0	0	2,414,300
TOTAL		250,000	2,414,300	0	0	0	0	2,664,300
Amount Not Yet Funded		2,414,300						

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	147,000	147,000	152,000	155,000	160,000	761,000
Annual Operating Revenues	147,000	147,000	152,000	155,000	160,000	761,000

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: Costly maintenance issues would be avoided and no more fines for non-compliance issues.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
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: Project will be overseen by Mayor, Village Clerk, Procurement Officer, and Council.
- (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 600 residents of De Baca County and the Village of Fort Sumner 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. Yes
- Explanation: Multiple Administrative Orders have been received by the Village from the EPA for non-compliance issues.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Municipal Pool Improvements	Type/Subtype: Facilities - Other
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Contact Name: Jamie Wall	Contact Phone: 575-355-2401	Contact E-mail: fscityhalljw@plateautel.net
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Total project cost: 250,000	Proposed project start date: 09-30-2021
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Project Location: PO BOX 180 Fort Sumner, NM 88119	Latitude: 34.479285	Longitude: -104.244088
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Legislative Language: To plan, design, construct, furnish, and equip improvements to Bain Municipal Pool for the Village of Fort Sumner, New Mexico, in De Baca County.

Scope of Work: Design, construct, furnish, and equip toilets, sinks, and shower replacements with water conservation and energy saving features, paint, purchase safety training equipment, replace diving boards, upgrade water heating modules, resurface and paint pool, add underwater and overhead lighting to pool, construct shade structures, replace lifeguard stands, add seating and landscaping, remodel front counter and concession area.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	23,500	23,500	23,650	23,700	23,800	118,150
Annual Operating Revenues	5,477	6,000	6,200	6,400	6,600	30,677

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 and water conserving components will lower operational costs, addition of lighting, seating, and shade structures will increase rental capacity, increasing revenue.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
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: Many rural schools and non-profit groups including 4-H, churches, and companies utilize this facility.

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

Explanation: Mayor, Clerk-Treasurer, and Procurement Officer will ensure timely construction and completion of project 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: Bain Municipal Pool improvements benefits all 2,200 citizens of Fort Sumner, De Baca County, New Mexico and those who come to visit.

(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: Ambulance Purchase

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Jamie Wall

Contact Phone: 575-355-2401

Contact E-mail: fscityhalljw@plateautel.net

Total project cost: 350,000

Proposed project start date: 01-01-2020

Project Location: 347 North 10th Street Fort Sumner, NM 88119

Latitude: 342821N

Longitude: 1041440W

Legislative Language: To purchase and equip a new ambulance for the Village of Fort Sumner Ambulance Service, Fort Sumner NM, DeBaca County.

Scope of Work: To purchase and equip a new ambulance for the Fort Sumner Ambulance Service. Procurement guidelines will be followed to request and award bids for a new ambulance. The ambulance will be housed in the current EMS station that has 3 bays. Capital Outlay funding awarded in 2019 aided the purchase of a new ambulance set to arrive in early Spring 2020. If awarded, Fort Sumner Ambulance service will replace the "2nd Out" ambulance that currently has over 100K miles.

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				
LFUNDS	50,000	No				
CAP	150,000	Yes	150,000		5-23-2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		150,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	150,000	200,000	0	0	0	0	350,000
TOTAL		150,000	200,000	0	0	0	0	350,000
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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	194,000	194,000	194,000	200,000	200,000	982,000
Annual Operating Revenues	194,000	194,000	194,000	196,000	196,000	974,000

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: By replacing an old unit with a new one, operating costs will be lowered significantly in repairs and maintenance.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
Lease/operating agreement in place?		Own Land:
Yes	Yes	N/A
		Own Asset:
		Village of Fort Sumner
		Own Asset:
		Village of Fort Sumner
		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: De Baca County
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Procurement Process of acquiring new Ambulance will be followed by Clerk, CPO, Mayor, and Council.
- (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 2300 residents of De Baca County and Village of Fort Sumner will benefit along with numerous travelers and residents in rural areas near us.
- (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 three aged ambulances and the nearest hospital being 50 miles away, our ambulances must cover a large area and must be in reliable condition for patient and employee safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Water System Improvements	Type/Subtype: Water - Water Supply
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Contact Name: Jamie Wall	Contact Phone: 575-355-2401	Contact E-mail: fscityhalljw@plateautel.net
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Total project cost: 850,000	Proposed project start date: 01-01-2022
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Project Location: North 16th Street Fort Sumner, NM 88119	Latitude: 34.469578	Longitude: -104.230369
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Legislative Language: To plan, design, construct, and conduct improvements to the Fort Sumner Water System for the Village of Fort Sumner, Fort Sumner NM, DeBaca County

Scope of Work: To plan, design, construct, and conduct improvements to the Fort Sumner Water System. The project would consist of replacing deteriorating water lines in some areas of the water system to allow for increase water pressure, improve water quality, and to also expand water utilities services to new areas that are not served at the present time. Replace water mains on N 16th and Sunnyside St. approximately 3500 to 5000 linear ft. We will do 16th St and Sunnyside St. in one phase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
NMFA	500,000	Yes				
FLOAN	300,000	Yes				
LFUNDS	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	850,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	450,000	0	0	0	0	450,000
Furnishing/Equipment/Vehicles	No	0	240,000	0	0	0	0	240,000
TOTAL		0	850,000	0	0	0	0	850,000
Amount Not Yet Funded		850,000						

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	260,400	260,400	300,000	300,000	325,000	1,445,800
Annual Operating Revenues	270,000	270,000	300,000	300,000	350,000	1,490,000

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:	An undetermined amount of operational savings will occur due to a decrease in overtime, equipment use, and materials used to repair old water lines.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
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: Project will be overseen by Village Clerk, Mayor, and Council.

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

Explanation: Reliable water system is necessary for economic stability and growth.

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

Explanation: All citizens served by Village of Fort Sumner Water will benefit from water system infrastructure improvements, approximately 2300.

(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: Old lines currently in use are asbestos cement.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Fire Truck Purchase

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Jamie Wall

Contact Phone: 575-355-2401

Contact E-mail: fscityhalljw@plateautel.net

Total project cost: 380,000

Proposed project start date: 01-01-2021

Project Location: Village of Fort Sumner Fire Station Fort Sumner, NM 88119

Latitude: 342821N

Longitude: 1041440W

Legislative Language: To purchase and equip a new Class A Firefighting Pumper Apparatus for Village of Fort Sumner Fire department in Fort Sumner, New Mexico in De Baca County.

Scope of Work: To purchase and equip new Class A Firefighting Pumper Apparatus for Village of Fort Sumner Fire department to aid in fire suppression and prevention in both residential and rural areas in our community and assist in Mutual Aid with other departments. Procurement of Class A Firefighting Pumper will be done through the RFP Process or State Purchasing Contract.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	320,000	No				
SGRANT	50,000	No				
LFUNDS	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	380,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	380,000	0	0	0	0	380,000
TOTAL		0	380,000	0	0	0	0	380,000
Amount Not Yet Funded		380,000						

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	79,650	79,650	79,650	79,650	79,650	398,250
Annual Operating Revenues	796,500	796,500	79,650	79,650	79,650	1,831,950

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: Our current pumper is eleven years old and is beginning to experience pump and mechanical problems, with \$6,366 in repairs last year.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner Fire Department
		Own Land:
		N/A
		Own Asset:
		Village of Fort Sumner
		Own Asset:
		Village of Fort Sumner
Lease/operating agreement in place?		
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: Village of Fort Sumner Fire has Mutual Aid agreements with Fort Sumner Valley FD, Fort Sumner Lake FD, and several bordering counties including Guadalupe, Lincoln, Curry, Quay, Chaves.

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

Explanation: Mayor, Clerk/Treasurer, Procurement Officer and Fire Chief will work together to ensure purchase 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?

Explanation:

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

Explanation: The project will benefit 2,300 citizens of De Baca County as well as an unknown number of citizens in counties with mutual aid agreements with Village of Fort Sumner FD.

(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: Purchasing and equipping a new Class A Firefighting Pumper Apparatus for Village of Fort Sumner Fire department will aid in fire suppression and prevention in both residential and rural areas.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Public Safety Building Construction

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Alicia M Santiago / Clyde (CB) Strain

Contact Phone: 505-863-1279

Contact E-mail: asantiago@gallupnm.gov

Total project cost: 15,000,000

Proposed project start date: July 1, 2021

Project Location: 451 S Boardman Ave Gallup, NM 87301

Latitude: 35.523756

Longitude: -108.707989

Legislative Language: To plan, design, construct and furnish and equip a new Public Safety Building, for the City of Gallup, McKinley County, NM.

Scope of Work: To plan, design, construct and furnish and equip a new Public Safety Building, for the City of Gallup, McKinley County, NM. This facility would replace the current building which is outdated and in need of considerable maintenance and repair. City will follow policies and procedures and comply with the State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	40,000	Yes	40,000		2019	City General Funds
LGRANT	6,000,000	Yes	6,000,000		2019	CY19 Legis Apprptn
LBONDS	4,200,000	No				City Special/Bond Fund
OTHER	4,760,000	No				Other funding sources
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,000,000		6,040,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	40,000	0	0	0	0	0	40,000
Construction	No	3,000,000	7,880,000	0	0	0	0	10,880,000
Furnishing/Equipment/Vehicles	No	2,960,000	1,080,000	0	0	0	0	4,040,000
TOTAL		6,040,000	8,960,000	0	0	0	0	15,000,000
Amount Not Yet Funded		8,960,000						

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	2,000	2,500	3,000	3,500	4,000	15,000
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: An new modern facility will lower maintenance costs, with more energy efficient lighting and plumbing fixtures. Fewer repairs to roof, plumbing, etc., will also lower maintenance costs
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
City of Gallup	City of Gallup	City of Gallup
Own Land:	Own Asset:	Own Asset:
City of Gallup	City of Gallup	City of Gallup
Lease/operating agreement in place?		
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: It will benefit the City of Gallup, Municipal Court, Adult Detention Center, Gallup Detox Center, and other entities in close proximity to the facility, as well as the general public.

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

Explanation: City project management and internal 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: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

(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: n/a

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Coal Ave Commons Construction Proj Ph	Type/Subtype: Other - Other
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Contact Name: Alicia M Santiago / Clyde (CB) Strain	Contact Phone: 505-863-1279	Contact E-mail: asantiago@gallupnm.gov
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Total project cost: 6,571,777	Proposed project start date: July 1, 2020
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Project Location: Coal Ave Gallup, NM 87301	Latitude: 35.527271	Longitude: -108.74227
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Legislative Language: To plan, design, and construct Coal Avenue Event Street, located downtown in the City of Gallup, McKinley County, NM

Scope of Work: To plan, design, and construct Coal Avenue Event Street, located downtown in the City of Gallup, McKinley County, NM. Project will involve reconstructing Coal Avenue from 1st Street to 3rd Street, including curb, gutter, sidewalks, storm drainage and roadway. The ultimate goal of the project is to stimulate downtown redevelopment and revitalization. City of Gallup will follow policies and procedures and comply with the State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,543,944	No	1,543,944		2018; 2020	City General Funds
LGRANT	677,000	No	677,000		2019	CY19 Legis Apprtn
DOT	950,833	No	950,833		2019	MAP COOP Agreement
NMEDD	800,000	No	800,000		2019	NMEDD
OTHER	2,600,000	No				Seeking funding
	0	No				
	0	No				
	0	No				
Totals	6,571,777		3,971,777	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	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				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	100,000	0	0	0	0		0	100,000
Design (Engr./Arch.)	No	115,000	0	0	0	0		0	115,000
Construction	No	3,656,777	2,500,000	0	0	0		0	6,156,777
Furnishing/Equipment/Vehicles	No	100,000	100,000	0	0	0		0	200,000
TOTAL		3,971,777	2,600,000	0	0	0		0	6,571,777
Amount Not Yet Funded		2,600,000							

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	3,971,777	Yes	Yes	Yes	No	No	12
2	2,600,000	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	6,571,777						

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	1,500	2,000	2,500	3,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	Lowers maintenance costs and will help stimulate and revitalize the downtown Coal Avenue area.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup
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? Yes

Explanation: City project management and internal 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: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

(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: n/a

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: East Nizhoni Blvd. Reconstruction Proj	Type/Subtype: Transportation - Highways/Roads/Bridges
Contact Name: Alicia M Santiago / Clyde (CB) Strain	Contact Phone: 505-863-1279 Contact E-mail: asantiago@gallupnm.gov
Total project cost: 3,737,500	Proposed project start date: July 1, 2021
Project Location: East Nizhoni Blvd Gallup, NM 87301	Latitude: 35.508374 Longitude: -108.731870
Legislative Language: To plan, design and reconstruct the East Nizhoni Blvd., for the City of Gallup NM, in McKinley County.	
Scope of Work: To plan, design and reconstruct the East Nizhoni Blvd, for the City of Gallup NM, in McKinley County. Project will include sidewalk reconstruction to ADA standards, curb & gutter, storm drainage, and mill and overlay from 2nd Street to College Ave. City of Gallup will follow policies and procedures and comply with the State of New Mexico Procurement Code.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	175,000	No				City Special/Bond Funds
LGRANT	3,050,000	Yes	362,500			LGRF/MAP Funding Request
LFUNDS	512,500	No				City General Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,737,500		362,500	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	262,500	50,000	10,000	50,000	0	0	372,500
Construction	No	0	750,000	450,000	1,750,000	0	0	2,950,000
Furnishing/Equipment/Vehicles	No	0	25,000	40,000	200,000	0	0	265,000
TOTAL		362,500	875,000	500,000	2,000,000	0	0	3,737,500
Amount Not Yet Funded		3,375,000						

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	362,500	Yes	Yes	No	No	No	12
2	1,375,000	Yes	Yes	Yes	Yes	No	12
3	2,000,000	No	Yes	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,737,500						

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	5,500	6,000	6,500	7,000	30,000
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: Lowers maintenance costs and will minimize risk and exposure to liability.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup

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: Nizhoni Blvd is a main route for fire and emergency responders. It is also a high speed/high volume pedestrian and vehicle traffic area.

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

Explanation: City project management and internal controls

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

Explanation: Enhances the public safety of the citizens of the City of Gallup and visitors, therefore advancing the region's economy.

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

Explanation: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

(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: n/a

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: New Regional Library Bldg Construction Prj

Type/Subtype: Facilities - Libraries

Contact Name: Alicia M Santiago / Clyde (CB) Strain

Contact Phone: 505-863-1279

Contact E-mail: asantiago@gallupnm.gov

Total project cost: 17,440,000

Proposed project start date: July 1, 2021

Project Location: To be determined Gallup, NM 87301

Latitude: tbd

Longitude: tbd

Legislative Language: To acquire site, design, construct and furnish a new library facility for the City of Gallup, to be located in Gallup, McKinley County, New Mexico.

Scope of Work: Acquire site, design, construct and furnish a new library facility for the City of Gallup, to be located in Gallup, McKinley County, New Mexico. City will follow policies and procedures and comply with the State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,112,000	No				City General Funds
LBONDS	5,528,000	No				City Special/Bond Funds
OTHER	8,800,000	No				3rd party/Outside Funding
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	17,440,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	412,000	0	0	0	0	412,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	250,000	250,000	0	0	600,000
Design (Engr./Arch.)	No	0	100,000	250,000	250,000	0	0	600,000
Construction	No	0	500,000	6,500,000	6,500,000	0	0	13,500,000
Furnishing/Equipment/Vehicles	No	0	0	1,164,000	1,164,000	0	0	2,328,000
TOTAL		0	1,112,000	8,164,000	8,164,000	0	0	17,440,000
Amount Not Yet Funded		17,440,000						

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	1,112,000	Yes	Yes	Yes	No	Yes	12
2	8,164,000	Yes	Yes	Yes	Yes	No	12
3	8,164,000	Yes	Yes	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	17,440,000						

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	2,000	2,500	3,000	3,500	4,000	15,000
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: New
Does the project lower out-year operating costs?	Yes	Explanation: Combining two library facilities into one regional library facility will cut down on expenses, including utilities, maintenance, property taxes and duplication of services.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
City of Gallup	City of Gallup	City of Gallup
		Own Land:
		City of Gallup
		Own Asset:
		City of Gallup
		Own Asset:
		City of Gallup & McKinley County
Lease/operating agreement in place?		
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: It will benefit City of Gallup, McKinley County, Navajo Nation, Gallup McKinley County Schools, UNM-G, various private and charter schools.

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

Explanation: City Project management and internal controls

(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: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

(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: n/a

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Title: West Logan Avenue Improvements

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Alicia M Santiago / Clyde (CB) Strain

Contact Phone: 505-863-1279

Contact E-mail: asantiago@gallupnm.gov

Total project cost: 1,000,000

Proposed project start date: March 2022

Project Location: 700 W Logan Avenue Gallup, NM 87301

Latitude: 35.520508 **Longitude:** -108.747683

Legislative Language: To design and construct infrastructure improvements to West Logan Avenue in Gallup NM, McKinley County.

Scope of Work: To design and construct street, curb, gutter, utilities, drainage and other infrastructure improvements to West Logan Avenue in Gallup from at least 6th to 9th Streets.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
LFUNDS	75,000	No				
NONE	175,000	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: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	825,000	0	0	0	0	825,000
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? 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	No	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: Existing Infrastructure and Budgeted Annually

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: Reduces repairs of street and infrastructure.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup

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? No

Explanation: Public Works Director will personally 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? 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: 40-Year Water Plan

Type/Subtype: Water - Other

Contact Name: Leona Powell

Contact Phone: (575) 357-2005

Contact E-mail: vlgoofgrady@plateautel.net

Total project cost: 50,000

Proposed project start date: 07/01/2020

Project Location: 219 W. Main Street Grady, NM 88120

Latitude: 34.818653 **Longitude:** -103.31987

Legislative Language: To plan and compile the information on a 40 year water plan for the Village of Grady, Curry County.

Scope of Work: Complete a study on the water study, including but not limited to the amount current water use and future use. Upon award of capital monies the Village would proceed with the process to obtain a professional service contract. The Village of Grady will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	50,000
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	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

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: It is a Water Plan/Study

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:
Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady	N/A

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? Yes

Explanation: The Village of Grady would be following the procurement process with the Village Clerk.

(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 107 citizens of the Village of Grady would benefit from the water plan.

(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: Medium	Class:	Renovate/Repair
Project Title: Water System Improvements/Additions	Type/Subtype: Water - Water Supply		
Contact Name: Leona Powell	Contact Phone: (575) 357-2005	Contact E-mail: vlgoofgrady@plateautel.net	
Total project cost: 300,000	Proposed project start date: 07/01/2020		
Project Location: 219 W. Main Street Grady, NM 88120	Latitude: 34.818653	Longitude: -103.31987	
Legislative Language:	To plan, design and construct water system improvements/additions for the Village of Grady, Curry County, NM.		
Scope of Work:	Plan, design and construct water system improvements/additions. Will benefit all customers on Village of Grady water system. We would increase the water volume at the fire hydrants. The additions would include an 8" water line to all new and existing hydrants as well as new 4" feeder lines to continue with the water loop. After award of capital outlay allocation we would have a request for proposal let for an engineer to assist with the design and plan of the water system improvements/additions. After the plan and design was agreed upon we would let a request for bids on the construction of the water system improvements/additions with the help of the engineer. As soon as a contractor was selected we would have them start on the project. The Village of Grady will follow policies and procedures and comply with the NM Procurement Code.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	100,000	No				
CAP	100,000	No				
SGRANT	100,000	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: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	193,000	100,000	0	0	0	293,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	100,000	0	0	0	300,000
Amount Not Yet Funded		300,000						

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	200,000	Yes	Yes	Yes	No	No	12
2	100,000	No	No	Yes	No	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	300,000						

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	10,000	10,000	10,000	10,000	40,000
Annual Operating Revenues	0	10,000	10,000	10,000	10,000	40,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002		Priority: Medium	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	The 8" fire hydrant loop would be completed in the first phase with the 4" water loop to be completed next.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady
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:** Village clerk would following the procurement process.
- (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 107 citizens of the Village of Grady would benefit. They would benefit from 8" fire hydrant loop for better fire protection.
- (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: Village Hall

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Leona Powell

Contact Phone: (575) 357-2005

Contact E-mail: vlgoofgrady@plateautel.net

Total project cost: 500,000

Proposed project start date: 07/1/2020

Project Location: 219 West Main Street Grady, NM 88120

Latitude: 34.818653 **Longitude:** -103.31987

Legislative Language: To plan, design, construct and furnish/equip a new village hall in Grady, NM, Curry County.

Scope of Work: To plan, design and construct and furnish/equip a new village hall in Grady, NM. We would build a 30' x 80' modular building and equip the new village hall with new equipment (chairs, tables and desks). Our current village hall was built in the 1950's and is one office for the mayor, clerk and deputy clerk.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No				
LFUNDS	100,000	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: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	500,000	0	0	0	0	500,000
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	2,000	2,000	2,500	2,500	3,000	12,000
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: We currently are housed in the old fire station. A 15' x 40' office space and then three garage bays are the building. During the winter we have to warm all of the building.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Village of Grady

Village of Grady

Village of Grady

Village of Grady

Village of Grady

Village of Grady

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 Village Clerk will be following the procurement process.

(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: There would be a lower operational cost with electricity and propane. A new building would help with the safety issues that are in our current building.

(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:

New

Project Title: Maintainance Yard and Building

Type/Subtype: Water - Other

Contact Name: Leona Powell

Contact Phone: (575) 357-2005

Contact E-mail: vlgoofgrady@plateautel.net

Total project cost: 190,000

Proposed project start date: 07/01/2021

Project Location: 219 W. Main Street Grady, NM 88120

Latitude: 34.821323 **Longitude:** -103.31663

Legislative Language: To plan, design, purchase the land and construct a Maintenance Yard and Building for the Village of Grady, NM, Curry County.

Scope of Work: Plan, design, construct and purchase property for the Maintenance yard and building to include the land, fence and the building. The village's equipment will stored inside and would reduce the cost of repairs and lower the need for replacement. The fence would be 8' chain link around a 150 ft by 150 ft yard. A metal building would be built to house the tractors and equipment. We would be plan for the size of building that would house the village's equipment. An request for bids would be let on the building and fence construction with cost of materials and labor broken down. After awarding the contract we would have the contractor begin on the project. It should be done within 6 months of contract award.

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				
NMFA	100,000	No				
NMFAL	100,000	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: 2022-004

Priority: Medium

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	10,000	0	0	0	0	10,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	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	80,000	0	0	0	0	80,000
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	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	500	500	500	500	500	2,500
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: 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 Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady

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: We would be able to complete the maintenance yard and building in one phase. The procurement process will be followed by the Village Clerk.

(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: It would ensure a safe place for the village equipment and would benefit all 107 of the Village of Grady.

(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: Economic Development Plan

Type/Subtype: Facilities - Other

Contact Name: Leona Powell

Contact Phone: (575) 357-2005

Contact E-mail: vlgoofgrady@plateautel.net

Total project cost: 50,000

Proposed project start date: 07/01/2020

Project Location: 219 W. Main Street Grady, NM 88120

Latitude: 34.818653 **Longitude:** -103.31987

Legislative Language: To plan an Economic Development Plan for the Village of Grady, NM, in Curry County.

Scope of Work: To plan an economic development plan for the Village of Grady. We would do an RFP for professional service contract after award of the capital outlay monies. The Economic Development Plan would help the village understand how we could attract new projects/businesses. The Village of Grady will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	50,000
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	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

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: It is a Economic Development Study

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady

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 Village Clerk would follow procurement procedures.

(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 entire population of the Village of Grady would benefit along with citizens in the area.

(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
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Project Title: Water Well No. 3 Reconstruction	Type/Subtype: Water - Water Supply
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Contact Name: Donald Jaramillo	Contact Phone: 505.658.6506	Contact E-mail: projects@grantsnm.gov
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Total project cost: 1,750,000	Proposed project start date: August 2021
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Project Location: Cedar Drive, west end of town. Grants, NM 87020	Latitude: 35.16312	Longitude: 107.878221
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Legislative Language: To construct, install and equip a water well for the City of Grants, NM, Cibola County.

Scope of Work: To construct, install and equip a well at the current site of Water Well #3. The new well is designed, shovel ready for construction. The solely paid for planning and design. The City of Grants has applied for Water Trust Board funding through a loan/grant program.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMEDL	1,400,000	Yes				Water Trust Board
LFUNDS	350,000	No				
	0	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: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0
Construction	No	0	1,750,000	0	0	0	0	1,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,750,000	0	0	0	0	1,750,000
Amount Not Yet Funded		1,750,000						

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?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	35,000	35,000	35,000	35,000	35,000	175,000
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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 City of Grants is the county seat for Cibola, therefore the project qualifies as regional because county residents visit while paying taxes & such & would require water services while in the area.

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

Explanation: Mark Teshima, the city's public works director, acts as the boots on the ground representative on projects and will provide oversight during construction.

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

Explanation: The good economy is dependent on consistent running water.

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

Explanation: The City of Grants is the county seat for Cibola, therefore the project qualifies as regional because county residents visit while paying taxes & such & would require water services while in the area.

(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: Definitely a health issue as the well produces good water for the City and its residents and businesses. In addition, the alternative if it goes down cannot produce the current demand.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Title: First Street Roadway & Drainage Improvements

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Donald Jaramillo

Contact Phone: 505.658.6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 6,200,000

Proposed project start date: August 2021

Project Location: First Street from Adams Avenue to Roosevelt Avenue Grants, NM 87020

Latitude: 35 09'01.8 **Longitude:** 107 50'57.

Legislative Language: To reconstruct First Street from Washington Avenue to Roosevelt Avenue, Roadway & Utilities for the City of Grants, NM, Cibola County.

Scope of Work: Remove and reconstruct street, curb, gutter, and utilities on First Street in Grants, NM, Cibola County by RFP, bid, and award. Will follow local and State policies and procedures, including NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No			0	0
CAP	3,600,000	No			0	0
DOT	1,500,000	No			0	0
LFUNDS	1,100,000	No			0	0
	0	No			0	
	0	No			0	
	0	No			0	0
	0	No			0	
Totals	6,200,000		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	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	Yes	0	0	0	0	0		0	0
Acquisition	No	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	Yes	0	0	0	0	0		0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0		0	0
Construction	No	0	6,200,000	0	0	0		0	6,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0		0	0
TOTAL		0	6,200,000	0	0	0		0	6,200,000
Amount Not Yet Funded		6,200,000							

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?

Yes

Explanation if not: Project will be maintained by City Street Dept

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Replace Existing	
Does the project lower out-year operating costs?		Yes	Explanation:	Aging water and sewer lines, and road maintenance will not be needed once completed. Savings will be realized in City Labor and materials due to eliminating weekly maintenance.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	City of Grants		City of Grants	City of Grants	City of Grants
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 City of Grants is the county seat for Cibola County. County residents visit Grants to do business and shopping.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** The project will have oversight by our on call consultant, and the City of Grants Special Project Dept.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** With the repair of these major roadways flooding will be eliminated encouraging business development along these roadways.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Citizen and travelers to the City of Grants will have a safe, and improved roadway to travel through
- (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:** Eliminate flooding

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Regional Indoor Multipurpose Arena

Type/Subtype: Facilities - Convention Facilities

Contact Name: Donald Jaramillo

Contact Phone: 505.658.6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 5,000,000

Proposed project start date: August 2021

Project Location: Rodeo Grounds Road Grants, NM 87020

Latitude: 35.145885 **Longitude:** -107.873146

Legislative Language: To plan, obtain studies for, design, construct, acquire property, furnish and equip a regional Indoor Multipurpose Arena for the City of Grants NM, and the Village of Milan Cibola County.

Scope of Work: Plan, design, construct, acquire property, furnish and equip Regional Indoor Multipurpose Arena for the City of Grants NM, and the Village of Milan in Cibola County for rodeo and other events. The City of Grants will follow Procurement Procedures 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	3,500,000	No				
LFUNDS	500,000	No				City of Grants
FLOAN	500,000	No				
	0	No				
OTHER	250,000	No				Village of Milan
OTHER	250,000	No				Cibola County
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	250,000	0	0	0	250,000
Construction	No	0	0	0	3,900,000	0	0	3,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	750,000	0	0	750,000
TOTAL		0	100,000	250,000	4,650,000	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

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	No	No	No	Yes	12
2	250,000	No	Yes	No	No	No	12
3	4,650,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

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

No

Explanation if not: Will be budgeted for during planning phase.

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:

City of Grants

City of Grants

City of Grants

City of Grants

City of Grants

City of Grants

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: There is no large indoor arena (accommodate at least 1,000 people) in Cibola County. A large indoor arena would benefit all community in Cibola County.

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

Explanation: The City of Grants will work with the Village of Milan and provide 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? No

Explanation: There is not a large indoor arena (at least 1,000 people) in Cibola County. A large indoor arena would benefit all communities in Cibola. There are approximately 25,000 residents in Cibola 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: N/A

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Roosevelt Avenue Bridge	Type/Subtype: Water - Storm/Surface Water Control
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Contact Name: Donald Jaramillo	Contact Phone: 505.658.6506	Contact E-mail: projects@grantsnm.gov
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Total project cost: 2,000,000	Proposed project start date: August 2021
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Project Location: Roosevelt Avenue Grants, NM 87020	Latitude: 35.161155	Longitude: 107.838169
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Legislative Language: To plan, design, and construct a new bridge on Roosevelt Avenue for the City of Grants, NM, Cibola County.

Scope of Work: To Reconstruct/Replace the one and only bridge on Roosevelt Avenue by efficient planning and design through RFP, bid, and award, following the local and State procurement codes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,575,000	No				
LFUNDS	425,000	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: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	0	1,875,000	0	0	1,875,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	125,000	0	1,875,000	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

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	125,000	No	Yes	No	No	Yes	12
2	1,875,000	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	2,000,000						

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: 2022-004 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:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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: Grants is the county seat for Cibola County. First Street is the doorway to the Cibola County Offices in Grants, NM.

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

Explanation: The city's on-call engineer and public works director will provide construction oversight.

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

Explanation: As described above, there is a lot of current development on Roosevelt Avenue. A new bridge assures access to the development that includes the county complex and hospital.

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

Explanation: The project benefits all residents to access the shopping center (Smith's Food and Drug) and more.

(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 Bridge is the next step in the the area's 2010 Master Drainage Plan. A plan mitigating the flood plain.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
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Project Title: San Jose Water Booster & Tank Station	Type/Subtype: Water - Water Supply
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Contact Name: Donald Jaramillo	Contact Phone: 505.658.6506	Contact E-mail: projects@grantsnm.gov
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Total project cost: 1,000,000	Proposed project start date: January 2022
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Project Location: San Jose Drive Grants, NM 87020	Latitude: 35 deg 08' 5	Longitude: 107 deg 50'
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Legislative Language: To plan and design reconstruction of the City of Grants potable water storage tank located on San Jose Drive in Grants, New Mexico.

Scope of Work: To repair damage, replace broken parts, clean out debris and contaminants, sand blast interior and exterior, coat, and repaint interior, and exterior of potable water storage tank located on San Jose Drive in Grants.
Planning completed. City paid for inspection, and analysis report for scope of work.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	525,000	No				
LFUNDS	25,000	No			0	
CAP	450,000	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: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	50,000
Construction	No	0	0	100,000	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	0	0	850,000	0	0	850,000
TOTAL		0	50,000	100,000	850,000	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

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	50,000	Yes	No	No	No	No	3
2	50,000	No	Yes	No	No	No	12
3	900,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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: 2022-005 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:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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? No

Explanation: The City's on call consultant will provide project 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? 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: Continue to provide water per current demand.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Water Pipeline

Type/Subtype: Water - Water Supply

Contact Name: Kami Mason

Contact Phone: 575-752-3204

Contact E-mail: hagerman@leaco.net

Total project cost: 1,400,000

Proposed project start date: 2022

Project Location: 209 E Argyle Hagerman, NM 88232

Latitude: 33.108726 **Longitude:** 104.341793

Legislative Language: To plan, design, construct, water system improvements in the Town of Hagerman, NM in Chaves County.

Scope of Work: The Town will design and construct a new transmission line connecting one of the wells to the existing water distribution system. Phase I will be the laying of the pipeline. Phase II will be the addition of a pumping station. The Town received \$50,000 in capital outlay in 2010 to begin planning. An RFP will be issued to select an engineer for the design. Once an engineer is selected and funds are sufficient, plans and specs will be approved by NMED and we can go out to bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes	50,000	50,000	2010	completed
CAP	500,000	No			n/a	
CDBG	350,000	No			n/a	
SGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,400,000		50,000	50,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	50,000	0	0	0	100,000
Construction	No	0	950,000	300,000	0	0	0	1,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	1,000,000	350,000	0	0	0	1,400,000
Amount Not Yet Funded		1,350,000						

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	1,000,000	No	Yes	Yes	No	No	12
2	350,000	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	1,350,000						

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	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: 2022-001

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:

Town of Hagerman

Town of Hagerman

Town of Hagerman

Town of Hagerman

Town of Hagerman

Town of Hagerman

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? Yes

Explanation: The Public Works Department will oversee the construction. The Town Mayor and staff will oversee the project and SNMEDD COG will assist in administering the grant.

(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: 1257 Citizens in the Town of Hagerman will benefit by way of added water pressure and another water

(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: Tractor

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Kami Mason

Contact Phone: 575-752-3204

Contact E-mail: hagerman@leaco.net

Total project cost: 85,000

Proposed project start date: 09/01/2022

Project Location: 107 N Cambridge Hagerman, NM 88232

Latitude: 33.117622

Longitude: -104.326212

Legislative Language: To purchase and equip a tractor for the Town of Hagerman in Chaves County.

Scope of Work: To purchase and equip a tractor for the use of mowing and maintaining town properties. The tractor will be stored in the public works building when not in use. The Town of Hagerman will follow policies and procedures and comply with the State of New Mexico procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	85,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	85,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	85,000	0	0	0	0	85,000
TOTAL		0	85,000	0	0	0	0	85,000
Amount Not Yet Funded		85,000						

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	1,000	2,000	2,000	2,000	8,000
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: 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:
Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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: Can be used to assist a neighboring municipality if they are in need.

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

Explanation: Public works will oversee the purchase of the equipment.

(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 tractor will be used to maintain the area in which 1257 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: Backhoe

Type/Subtype: Equipment - Other

Contact Name: Kami Mason

Contact Phone: 575-752-3204

Contact E-mail: hagerman@leaco.net

Total project cost: 95,000

Proposed project start date: 09/01/2022

Project Location: 107 N Cambridge Hagerman, NM 88232

Latitude: 33.117622

Longitude: -104.326212

Legislative Language: To purchase and equip a backhoe in Hagerman, NM in Chaves County.

Scope of Work: To purchase and equip a backhoe. The backhoe will be stored in the public works building when not in use. The Town of Hagerman will follow policies and procedures and comply with the State of New Mexico procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	95,000	No				
NMFA	95,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	190,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	95,000	0	0	0	0	95,000
TOTAL		0	95,000	0	0	0	0	95,000
Amount Not Yet Funded		95,000						

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	5,000	0	0	0	0	5,000

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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Town of Hagerman

Town of Hagerman

Town of Hagerman

Town of Hagerman

Town of Hagerman

Town of Hagerman

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: Can be used in a neighboring municipality if one is needed.

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

Explanation: Public Works will supervise the purchase of this equipment.

(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 equipment will service the municipality and the 1257 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: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Street Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Kami Mason	Contact Phone: 575-752-3204	Contact E-mail: hagerman@leaco.net
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Total project cost: 200,000	Proposed project start date: 2022
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Project Location: Cambridge and Aberdeen Hagerman, NM 88232	Latitude: 33.117622	Longitude: -104.326212
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Legislative Language: To plan, design, construct, acquire easements and right of way for street improvements in Hagerman, NM, Chaves County.

Scope of Work: The Town of Hagerman will plan, design, renovate, rehabilitate and add speed bumps on various streets in Hagerman. The Town of Hagerman will follow policies and procedures and comply with the State of New Mexico Procurement Code.

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				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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: 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	500	500	500	500	500	2,500
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:
Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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? No

Explanation: The Town of Hagerman and its public works department will work with the engineer and contractor to assure the project is on schedule. SNMEDD-COG will assist in administering the funds.

(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 improvements will be used by all the residents of the Town of Hagerman, approximately 1257 people.

(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
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Project Title: Council/Community Room	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Kami Mason	Contact Phone: 575-752-3204	Contact E-mail: hagerman@leaco.net
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Total project cost: 230,000	Proposed project start date: 2022
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Project Location: 209 E. Argyle Hagerman, NM 88232	Latitude: 33.114273	Longitude: -104.325509
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Legislative Language: To plan, design, construct, furnish and equip an existing building for a Council/Community room for the Town of Hagerman, NM in Chaves County.

Scope of Work: To plan, design and construct improvements to current Town Hall building to provide an adequate room for public meetings to take place. Including flooring, walls, ceiling, painting, electrical, heating and cooling, indoor furnishings, equipment. An RFP will be issued to select an engineer and once design is complete and approved the Town of Hagerman will go out to bid. The Town will follow policies and procedures and comply with the state of New Mexico procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	230,000	No				
CDBG	230,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	460,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	10,000	0	0	0	0	10,000
Construction	No	0	187,000	0	0	0	0	187,000
Furnishing/Equipment/Vehicles	No	0	28,000	0	0	0	0	28,000
TOTAL		0	230,000	0	0	0	0	230,000
Amount Not Yet Funded		230,000						

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	500	500	500	500	500	2,500
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:
Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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? No

Explanation: The Town of Hagerman and its Public Works Dept will oversee project. SNMEDD-COG will also assist in administering the funds.

(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 community is currently meeting in the front where customers pay their bills, this project would provide the community with an adequate place to hold public meetings. Current census is 1257.

(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: Street, Drainage, and Bridge Improvements		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Elizabeth Porras		Contact Phone: (575) 267-5216	Contact E-mail: eporras@villageofhatch.org
Total project cost:	2,159,212	Proposed project start date: July 2021	
Project Location:	Village of Hatch Hatch, NM 87937	Latitude: 323956.38N	Longitude: 1070912W
Legislative Language:	To acquire rights of way and easements for, plan, design, construct, and equip street, drainage, and bridge improvements, including low water crossings, for the Village of Hatch in Dona Ana County.		
Scope of Work:	To acquire rights of way and easements for, plan, design, construct, and equip street, drainage, and bridge improvements including drainage, sidewalks, curbs, gutters, and low water crossings. Street improvements will include improvements to streets and bridges such as Spring Canyon Bridge, Adams Street, Canal Road, Hwy 187, and Main Street, but will not be limited to these streets and bridges. The Village of Hatch will follow policies and procedures and comply with the NM procurement code to complete the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
CAP	1,000,000	No				
SGRANT	1,000,000	No				
DOT	1,000,000	No				
DOT	272,709	Yes	272,709	272,709	2015-2019	
DOT	256,503	Yes	256,503	256,503	2015	
CAP	630,000	Yes	630,000		2019	
	0	No				
Totals	4,909,212		1,159,212	529,212		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
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	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	113,000	80,000	0	0	0	0	193,000
Construction	No	996,212	820,000	0	0	0	0	1,816,212
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,159,212	1,000,000	0	0	0	0	2,159,212
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	180,000	Yes	Yes	No	No	Yes	18
2	820,000	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	1,000,000						

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	0	100,000	100,000	100,000	100,000	400,000
Annual Operating Revenues	0	100,000	100,000	100,000	100,000	400,000

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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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: The Village Clerk will oversee the construction and completion of this 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: Approximately 1,648 residents will benefit from street, drainage, and bridge improvements.

(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: Utility Improvements

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Elizabeth Porras

Contact Phone: (575) 267-5216

Contact E-mail: eporras@villageofhatch.org

Total project cost: 2,275,500

Proposed project start date: July 2021

Project Location: Unserved areas within the Village of Hatch including NW Herrera Road and Placitas Hatch, NM 87937

Latitude: 323956.38N **Longitude:** 1070912W

Legislative Language: To acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, and equip water and wastewater system improvements, including lines and water storage, for the Village of Hatch in Dona Ana County.

Scope of Work: To acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, and construct water and sewer line extensions to unserved residents including equipment and appurtenances. This project will extend water and sewer to unserved areas within the Village limits. This project will connect residents to sewer service and extend water service to those residents who still do not have access to the public water supply. This project will replace old lines and loop lines. This project will also include new meters, water storage tanks, and related equipment. The Village received an NMFA planning grant for a water system PER that is being finalized. The Village of Hatch will follow policies and procedures and comply with the NM procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
CAP	2,000,000	No				
SGRANT	2,000,000	No				
SLOAN	2,000,000	No				
CAP	275,500	Yes	275,500	275,500	2016	
NMFA	37,500	Yes	37,500			NMFA planning grant.
LFUNDS	12,500	Yes	12,500			Local matching funds.
	0	No				
Totals	7,075,500		325,500	275,500		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	12,500	0	0	0	0	12,500
Environmental Studies	No	0	12,500	0	0	0	0	12,500
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	125,000	0	0	0	0	125,000
Construction	No	0	1,270,000	500,000	0	0	0	1,770,000
Furnishing/Equipment/Vehicles	No	275,500	0	0	0	0	0	275,500
TOTAL		275,500	1,500,000	500,000	0	0	0	2,275,500
Amount Not Yet Funded		2,000,000						

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	1,500,000	Yes	Yes	Yes	No	Yes	24
2	500,000	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	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	0	0	0	200,000	200,000	400,000
Annual Operating Revenues	0	0	0	200,000	200,000	400,000

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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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: The Village Clerk will oversee the construction and completion of this 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: Approximately 1,648 residents will benefit from utility improvements.

(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: Parks and Recreation		Type/Subtype:	Facilities - Other
Contact Name: Elizabeth Porras		Contact Phone: (575) 267-5216	Contact E-mail: eporras@villageofhatch.org
Total project cost:	400,000	Proposed project start date: July 2021	
Project Location:	Downtown Hatch Hatch, NM 87937	Latitude: 323956.38N	Longitude: 1070912W
Legislative Language:	To conduct archaeological and environmental studies, plan, design, construct, purchase, install, and equip parks for the Village of Hatch in Dona Ana County.		
Scope of Work:	To conduct archaeological and environmental studies, plan, design, construct, purchase, install, and equip a parks for the Village of Hatch in Dona Ana County. The land for the parks has been acquired. Upon funding availability, the Village will follow procurement regulations to conduct necessary studies, design, construct, purchase, install, and equip the parks. Equipment to provide park amenities will be purchased and installed as designed. Amenities may include but not be limited to benches, lighting, trash receptacles, shade structures, event space, parking, recreational equipment, and a splash pad. Parks will be included in the update to the Village of Hatch Comprehensive Plan. The Village of Hatch will follow policies and procedures and comply with the NM procurement code to complete the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	400,000	No				
NMFA	400,000	No				
CDBG	400,000	No				
CAP	400,000	No				
SGRANT	400,000	No				
CDBG	50,000	Yes				Pending official award.
	0	No				
	0	No				
Totals	2,050,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	260,000	0	0	0	0	260,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		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	50,000	Yes	No	No	No	No	9
2	350,000	No	Yes	Yes	Yes	Yes	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	400,000						

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	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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: The Village Clerk will oversee the construction and completion of this project.

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

Explanation: This project is part of the revitalization of downtown and will provide a quality of life amenity for residents and businesses.

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

Explanation: Approximately 1,648 residents will benefit from downtown park improvements.

(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: Placitas Arroyo Improvements	Type/Subtype: Water - Storm/Surface Water Control		
Contact Name: Elizabeth Porras	Contact Phone: (575) 267-5216	Contact E-mail: eporras@villageofhatch.org	
Total project cost: 4,050,000	Proposed project start date: July 2021		
Project Location: 601 Highway 187 Hatch, NM 87937	Latitude: 323942.22N	Longitude: 1071021.77	
Legislative Language:	To acquire easements, rights of way, and land, survey, conduct archaeological and environmental studies, plan, design, and construct improvements to the Placitas Arroyo, including legal and title company fees, for the Village of Hatch in Dona Ana County.		
Scope of Work:	To conduct archaeological and environmental studies, plan, design, and construct improvements to the Placitas Arroyo, including legal and title company fees, for the Village of Hatch. The improvements will include raising the banks of the Placitas Arroyo, removing the silt, lining it with concrete, and straightening it out. These improvements will help convey storm water and prevent the flooding of Hatch. The Village of Hatch has acquired the necessary easements. The project is approximately 5,300 linear feet long. The area has been surveyed. The Village of Hatch will follow policies and procedures and comply with the NM procurement code to complete the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes	500,000	500,000	2014	Cleared out the Arroyo.
NMFA	50,000	Yes	50,000	50,000	2015	Planning study.
CAP	1,000,000	No				
FGRANT	1,000,000	No				
SGRANT	1,000,000	No				
FGRANT	1,000,000	No				
CDBG	750,000	No				
	0	No				
Totals	5,300,000		550,000	550,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	300,000	0	0	0	0	300,000
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	50,000	450,000	0	0	0	0	500,000
Construction	No	250,000	700,000	1,000,000	1,000,000	0	0	2,950,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		550,000	1,500,000	1,000,000	1,000,000	0	0	4,050,000
Amount Not Yet Funded		3,500,000						

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	1,500,000	Yes	Yes	Yes	No	Yes	12
2	1,000,000	No	No	Yes	No	No	6
3	1,000,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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	130,000	130,000	130,000	130,000	130,000	650,000
Annual Operating Revenues	130,000	130,000	130,000	130,000	130,000	650,000

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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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: The Village Clerk will oversee the construction and completion of this project.

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

Explanation: This project will prevent future flooding in the Village of Hatch and promote economic development.

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

Explanation: Approximately 1,648 residents will benefit from flood control improvements.

(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: Municipal Building Parking Lot Improvements

Type/Subtype: Facilities - Other

Contact Name: Elizabeth Porras

Contact Phone: (575) 267-5216

Contact E-mail: eporras@villageofhatch.org

Total project cost: 1,300,000

Proposed project start date: July 2021

Project Location: 520 E. Hall Hatch, NM 87937

Latitude: 323935.68N **Longitude:** 1070827.28

Legislative Language: To plan, design, construct, purchase, and equip parking lot improvements for municipal buildings for the Village of Hatch in Dona Ana County.

Scope of Work: To design and construct parking lot improvements for municipal buildings including the senior center, library, municipal building, community center, and museum. The Village of Hatch will follow policies and procedures and comply with the NM procurement code to complete the project.

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				
SGRANT	200,000	No				
SLOAN	200,000	No				
FGRANT	1,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	5,000	0	0	0	0	5,000
Construction	No	0	195,000	1,100,000	0	0	0	1,295,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	1,100,000	0	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

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	200,000	No	No	Yes	No	No	6
2	1,100,000	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	1,300,000						

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	120,000	120,000	120,000	120,000	480,000
Annual Operating Revenues	0	120,000	120,000	120,000	120,000	480,000

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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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: The Village Clerk will oversee the construction and completion of this 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: Approximately 1,648 residents will benefit from municipal parking lot improvements.

(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
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Project Title: Joe Harvey Blvd. Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Kevin Robinson/Julia Henry	Contact Phone: (575) 397-9232	Contact E-mail: krobinson@hobbsnm.org; jhenry@ho
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Total project cost: 8,275,000	Proposed project start date: 1/1/2021
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Project Location: Joe Harvey Blvd. Hobbs, NM 88240	Latitude: 32°44'24.67	Longitude: 103°8'52.49
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Legislative Language: To plan, design and construct improvements on Joe Harvey Blvd., for the City of Hobbs, New Mexico in Lea County.

Scope of Work: Plan, design and construct Joe Harvey Improvements by preparing an RFP for bid which is to include replacement of Trunk Line F, a failing major sewer line providing crucial service to the citizens of Hobbs, renovation of median retention basins, and general roadway improvements as well. The City of Hobbs will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	775,000	No	775,000			
LGRANT	5,000,000	No				
NMED	1,500,000	No				
LFUNDS	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,275,000		775,000	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	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				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	75,000	0	0	0	0		0	75,000
Design (Engr./Arch.)	No	700,000	0	0	0	0		0	700,000
Construction	No	0	7,500,000	0	0	0		0	7,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		775,000	7,500,000	0	0	0		0	8,275,000
Amount Not Yet Funded		7,500,000							

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 budget 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:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Normally, the City only jets our sewer lines annually. The deterioration of the existing sewer is trapping heavy solids and requires routine jetting of the line to ensure proper flow		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs
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: City Staff has in-house talent to manage design contract, any grant administration, contract oversight, field inspections, as-built GIS 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?

Explanation:

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

Explanation: All of Hobbs and Greater Hobbs Lea County Residents. This project serves a strategic corridor along Joe Harvey and Trunk Line F Sewer Line provide future growth for North Hobbs.

(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: West Bender Widening Project & Drainage

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Kevin Robinson/Julia Henry

Contact Phone: (575) 397-9232

Contact E-mail: krobinson@hobbsnm.org; jhenry@ho

Total project cost: 8,041,772

Proposed project start date: 1-31-21

Project Location: Bender Hobbs, NM 88240

Latitude: 32.726443 **Longitude:** -103.159043

Legislative Language: To design and construct W. Bender Widening Project and Drainage Improvements for the City of Hobbs, New Mexico, in Lea County.

Scope of Work: Design, widen and make drainage improvements on Bender Blvd. to include, but not limited to roadway reconstruction, additional driving lanes, curb/gutter, storm drains, inlets, signage, sidewalk, street lighting from SR 18 to SR208 in City of Hobbs, NM, in Lea County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	541,772	Yes	541,772	60,000	2014	
FGRANT	3,000,000	No				
LGRANT	3,500,000	No				
LFUNDS	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,041,772		541,772	60,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	40,000	0	0	0	0	0	40,000
Acquisition	No	40,000	0	0	0	0	0	40,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	18,386	0	0	0	0	0	18,386
Planning	No	13,386	0	0	0	0	0	13,386
Design (Engr./Arch.)	No	430,000	0	0	0	0	0	430,000
Construction	No	0	7,500,000	0	0	0	0	7,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		541,772	7,500,000	0	0	0	0	8,041,772
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	541,772	Yes	Yes	No	No	Yes	6
2	7,500,000	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	8,041,772						

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

Explanation if not: will budget 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: 2022-002 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:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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: Eng. Dept. oversee the project design, management and construction to ensure schedule and budget goals

(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: Estimated 10,000 ADT use roadway (population 18,000)

(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: 2022-003

Priority: High

Class:

New

Project Title: Community Housing Projects

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Kevin Robinson/Julia Henry

Contact Phone: (575) 397-9232

Contact E-mail: krobinson@hobbsnm.org; jhenry@ho

Total project cost: 23,985,002

Proposed project start date: 01-01-2021

Project Location: 321 E. Sanger St. Hobbs, NM 88240

Latitude: 32.702612 **Longitude:** -103.136040

Legislative Language: To acquire property, design and construct community housing projects for the City of Hobbs, New Mexico, in Lea County.

Scope of Work: Acquire, design and construct developments on vacant land and redevelopments of real property sites with necessary infrastructure to facilitate Housing Development by public and private agencies including City. By amending Municipal Code Chapter 3.14 the Municipality has gained needed tools allowing additional funding mechanisms for property receiving Low Income Tax Credits. The Municipality is working with those developers with proven track records providing this type of housing to increase our affordable housing inventory. In an effort to stimulate the production of market rate housing units, both multi-family and single family, the Municipality is offering Development Agreements, incentivizing the production of market rate housing units by reimbursing the Developer a portion of the municipal infrastructure costs required to support the development. Once the design is complete, information on the size and type of construction will be available. Federal dollars are passed down and administered through NM Finance Authority. Developers apply for the funds and will develop in locally if Hobbs is able to attract them, as is the goal through this project. Utilizing LIHTC's as administrated through NMMFA the Municipality has added 284 Low Income Units to our inventory.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	18,985,002	No	18,985,002	16,000,000	2010-2020	
NMFA	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	23,985,002		18,985,002	16,000,000		

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					Total Project Cost
			2022	2023	2024	2025	2021	
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	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.)	Yes	530,000	0	0	0	0	0	530,000
Construction	No	18,455,002	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	23,455,002
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		18,985,002	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	23,985,002
Amount Not Yet Funded		5,000,000						

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	7
2	0	No	No	No	No	No	7
3	0	No	No	No	No	No	7
4	0	No	No	No	No	No	7
5	0	No	No	No	No	No	7
TOTAL	0						

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

Explanation if not: will have budget once 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:

City of Hobbs

City of Hobbs

City of Hobbs

Developer

Developer

City of Hobbs

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? No

Explanation: Project managers oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

(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: There will be more housing options for those currently residing and those interested in moving to the City of Hobbs, NM, Lea 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:	Renovate/Repair
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Project Title: Street Resurfacing	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Kevin Robinson/Julia Henry	Contact Phone: (575) 397-9232	Contact E-mail: krobinson@hobbsnm.org; jhenry@ho
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Total project cost: 31,726,876	Proposed project start date: 3/01/2021
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Project Location: Citywide Hobbs, NM 88240	Latitude: 32.702612	Longitude: -103.136040
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Legislative Language: To construct street resurfacing within the municipal boundaries for the City of Hobbs, New Mexico, in Lea County.

Scope of Work: Construct street resurfacing is recommended to be continued for a multi-year period through 2024. The resurfacing methods used will be the Hot Asphalt Recycling which will be planned and carried out in phases; the program will operate on a citywide basis.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	26,726,876	Yes	26,726,876	25,726,876	2012-2019	
CAP	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	31,726,876		26,726,876	25,726,876		

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					Total Project Cost
			2022	2023	2024	2025	2021	
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	26,726,876	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	31,726,876
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		26,726,876	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	31,726,876
Amount Not Yet Funded		5,000,000						

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: will budget 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: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Extends the useful life of the assets and differs full roadway reconstruction

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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: Roadways include collector and arterial roadways that are either are State Routes or supplement state routes

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

Explanation: City Staff has in-house talent to manage design contract, any grant administration, contract oversight, field inspections, as-built GIS 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:

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

Explanation: Roadways include residential, collector and arterial roadways. Collector and Arterial roadways benefit all citizens in the 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:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
Project Title: Sewer Main Replacement	Type/Subtype: Other - Utilities (publicly owned)		
Contact Name: Kevin Robinson/Julia Henry	Contact Phone: (575) 397-9232	Contact E-mail: krobinson@hobbsnm.org; jhenry@ho	
Total project cost: 26,525,380	Proposed project start date: 9-15-21		
Project Location: 2000 N. Grimes St. Hobbs, NM 88240	Latitude: 32.72747	Longitude: -103.144879	
Legislative Language:	To plan, design, remove and replace, construct existing sewer main for the City of Hobbs, New Mexico, in Lea County.		
Scope of Work:	The project includes the designing, replacement and reconstruction of 24 inch diameter reinforced concrete pipe main sewer transmission pipe lines. An engineering design will need to be completed showing the location of the line and the construction details. The scope of work is for continued construction purposes. The first segment of Project is the replacement of existing concrete pipeline along the Texas New Mexico Railway corridor from the Grimes/Turner intersection to the Lovington Hwy/Central St intersection. Design is currently underway for this segment with construction projected to take place early 2016. The remaining segments are the continuation of the Truck F sewermain north along the Lovington Hwy, and the replacement of concrete pipeline from Central/Lovington Hwy to Joe Harvey Blvd. Seven phases have been completed previously. The phases include 4 miles of sewer main removal and replacement along with pavement reconstruction, sidewalk and ADA improvements. This construction phase will be bid out and will consist of removing and replacing 1 mile of sewer main.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	650,000	Yes	650,000	650,000	2014	
CAP	150,000	Yes	150,000	150,000	2015	
LFUNDS	22,533,380	No	22,533,380	17,533,380	2008-2020	Previous Phases
CAP	3,192,000	Yes	192,000	50,000	2019	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	26,525,380		23,525,380	18,383,380		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
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	1,000,000	0	0	0	0	0	1,000,000
Construction	No	22,525,380	1,000,000	500,000	500,000	500,000	500,000	25,525,380
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		23,525,380	1,000,000	500,000	500,000	500,000	500,000	26,525,380
Amount Not Yet Funded		3,000,000						

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	1,500,000	No	Yes	Yes	No	No	12
2	750,000	No	Yes	Yes	No	No	12
3	750,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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	10,000	10,000	11,000	12,000	12,500	55,500
Annual Operating Revenues	6,000	6,000	7,000	7,000	7,500	33,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-005	Priority:	High	Class:	Replace Existing	
Does the project lower out-year operating costs?		Yes	Explanation:	Once sewer main is replaced, the frequent blockage will be eliminated and placed on annual sewer jetting program.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	
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: Design and construction to replace segments of the existing sewermain is such that system is fully functional upon completion of all phases.

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

Explanation: Project managers oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

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

Explanation: Project is essential to both maintaining the current economy and allowing for future development within the City.

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

Explanation: The project benefits all of the residents that tie into the sewer main, which NMJC, CORE, USW, Hospital and large commercial, industrial and retail area of Hobbs (40,000 est. pop)

(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: If the deteriorating sewer main collapses there are potential health risks due to the exposed sewage as well as potential risk for sinking into the hole that would form above the line

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: City Hall Renovation	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Sonia Carbajal	Contact Phone: (575) 484-3351	Contact E-mail: villageofhope@pvtm.net
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Total project cost: 300,000	Proposed project start date: 07/2021
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Project Location: 408 Second Hope, NM 88250	Latitude: 32.81039	Longitude: -104.73275
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Legislative Language: To plan, design, construct, furnish, and equip, and renovations for the city hall building in the Village of Hope, NM in Eddy County.

Scope of Work: To plan, design, furnish, equip and Construct a drop ceiling in the city hall building with renovations to include insulation, new electrical, lights, heating and cooling system. New sheetrock and paint for walls and new carpet for clerks, judges and water department offices. All engineering and construction will be in compliance with the NM Procurement Code.

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: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	215,000	0	0	0	0	215,000
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
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	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	5,004	5,004	5,004	5,004	5,004	25,020

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:	It will cut the cost of our heating and cooling the city hall building. Every six months a plumbing company has to come and put freon in the unit; high pressure switch loses power.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope		Village of Hope	Village of Hope	Village of Hope
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? Yes
- Explanation:** Once funded the RFP process will begin. The engineer will be made aware of funding expiration dates and the Village will work with the engineer and contractor to ensure timely complet
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** It will bring in economy to our local restaurant and bring in gross receipts tax.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** All 105 citizens, employees, and council members of the Village of Hope NM in Eddy 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: 2022-002

Priority: High

Class:

New

Project Title: Equipment Building

Type/Subtype: Facilities - Other

Contact Name: Sonia Carbajal

Contact Phone: (575) 484-3351

Contact E-mail: villageofhope@pvtm.net

Total project cost: 400,000

Proposed project start date: 07/2021

Project Location: 603 Hope Highway Hope, NM 88250

Latitude: 32.81039

Longitude: -104.73275

Legislative Language: To plan, design, purchase, construct, and equip an equipment building for the Village of Hope, N.M. in Eddy County.

Scope of Work: The Village will hire a engineer and contractor to design, plan, equip, construct, purchase a 40 ft x 50 ft metal frame building to store a backhoe, tractor, pickup, water pipe and other equipment. The list of equipment that will be purchased such as a air compressor, drill press, table saw, work bench, floor jack, and welding equipment. The building will be used as a maintenance building to keep equipment and water pipes from deteriorating from the elements. At the present equipment is not under any type of protection, it is just out in the sun and deteriorating. Maintenance on vehicles will also be done in building. Will also be used as a staging area for wildfires. The Village of Hope will be applying for CDBG for the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	200,000	No				
CAP	200,000	No				
OTHER	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: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	360,000	0	0	0	0	360,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
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? Yes

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	2,200	2,200	2,200	10,600
Annual Operating Revenues	5,004	5,004	5,004	5,004	5,004	25,020

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 Hope

Village of Hope

Village of Hope

Village of Hope

Village of Hope

Village of Hope

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: CES procurement services; engineers, contractors are listed and ready to start on projects.

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

Explanation: This building will protect the Village's equipment that keeps the Village's streets, and water department up and running on a timely manner.

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

Explanation: This building will store our equipment that is used to keep the Village's up keep.

(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: Water Line Valves

Type/Subtype: Water - Water Supply

Contact Name: Sonia Carbajal

Contact Phone: (575) 484-3351

Contact E-mail: villageofhope@pvtm.net

Total project cost: 200,000

Proposed project start date: 7/2021

Project Location: Within the Village of Hope's water system. Hope, NM 88250

Latitude: 32.81039

Longitude: -104.73275

Legislative Language: To plan, design, construct, purchase new water line pipes and shut off valves for the Village of Hope NM in Eddy County.

Scope of Work: To plan, design, construct, purchase and install new water lines and shut-off valves in designated areas on our water lines. This would allow us to shut off a block to do repair work without having to shut down the whole town. The Village will RFP for design services and go out to bid for a contractor following the NM Procurement Code and guidelines.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	100,000	No				
CAP	100,000	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: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	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	95,000	0	0	0	0	95,000
Furnishing/Equipment/Vehicles	No	0	95,000	0	0	0	0	95,000
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: 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	200	200	200	200	200	1,000
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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Village of Hope

Village of Hope

Village of Hope

Village of Hope

Village of Hope

Village of Hope

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: Once funded the RFP process will begin. The engineer will be made aware of funding expiration dates The Village will work with the engineer and contractor 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:

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

Explanation: Yes, all the citizens in the Village of Hope. If there is a leak; we won't have to turn everyone's water off, only where needed.

(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
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Project Title: Comprehensive Plan & Development	Type/Subtype: Other - Other
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Contact Name: Sonia Carbajal	Contact Phone: (575) 484-3351	Contact E-mail: villageofhope@pvtm.net
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Total project cost: 50,000	Proposed project start date: 10/2021
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Project Location: 408 S Second Hope, NM 88250	Latitude: 32.81039	Longitude: -104.73275
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Legislative Language: To plan and design and implement a Comprehensive Plan & Development for the Village of Hope, N.M. in Eddy County.

Scope of Work: The Village will hire a engineer from the CES procurement listing to supplement a long-range policy guide to decisions about the physical development of the Village, addressing: land use, transportation, economic development, housing, community facilities and public infrastructure. Our last plan was completed in 2004.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

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	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

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:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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? No

Explanation:

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

Explanation: Land that is not being used at this time; will be available to be utilized.

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

Explanation: This plan will bring development to the citizens or new residents that will purchase land that is ju

(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:

Replace Existing

Project Title: Asset Management Plan

Type/Subtype: Other - Other

Contact Name: Sonia Carbajal

Contact Phone: (575) 484-3351

Contact E-mail: villageofhope@pvtm.net

Total project cost: 35,000

Proposed project start date: 10/2021

Project Location: 408 S Second Hope, NM 88250

Latitude: 32.81039

Longitude: -104.73275

Legislative Language: To plan, design and implement an Asset Management Plan for the Village of Hope, N.M. in Eddy County.

Scope of Work: The Village of Hope will obtain an engineer from the CES Procurement Services in order to identify the Village's assets and determine future replacement costs, based on the level of service they provide to the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	35,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	35,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

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: It is not an operating expense more like income

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: 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:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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? No

Explanation:

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

Explanation: The Village could see more residents moving into the Village with more land to buy after the zoning of streets, empty lots, and alleyways.

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

Explanation: The 104 citizens of the Village will see improvement of the streets, lots, and alleys in the Village

(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: Fire Truck

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Shannon Aikman

Contact Phone: 575-279-7372

Contact E-mail: VOH@plateautel.net

Total project cost: 350,000

Proposed project start date: 2022

Project Location: 107 S. Ash St. House, NM 88121

Latitude: 34.644577 **Longitude:** 103.904625

Legislative Language: To purchase and equip Fire Truck for the Village of House in Quay County.

Scope of Work: Purchase and equip fire truck for the Village of House Fire Department. When not being used the vehicle will be sheltered in our current fire department building. The Village will follow policies and procedures and comply with the NM Procurement Code.

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	350,000	0	0	0	0	350,000
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?

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	250	250	250	250	1,250
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? Yes Explanation: The new fire truck will be safe and the repairs will be minimal for the next 6-8 years.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of House	Village of House	Village of House	Village of House	Village of House	Village of House Fire Department

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? No

Explanation: The Village Clerk/Treasurer will provide oversight of 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: It provides the safety for all emergency volunteers for the fire department and the 68 citizens and surrounding area of the Village of House.

(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: Town of Hurley New Water System

Type/Subtype: Water - Water Supply

Contact Name: Lori Ortiz

Contact Phone: (575) 537-2287

Contact E-mail: townclerk@townofhurleynm.us

Total project cost: 10,521,480

Proposed project start date: July 2021

Project Location: 101 Cortez Hurley, NM 88043

Latitude: 32.698864 **Longitude:** -108.12881

Legislative Language: to plan, design, construct, equip, and furnish a new water system for the town of Hurley in Grant county

Scope of Work: Plan, design, construct equip and furnish water system improvements for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	519,671	Yes	519,671	519,671	2014	
NMFA	128,099	Yes	128,099	128,099	2012	
SGRANT	2,100,000	Yes	2,100,000	2,100,000	2014	Awaiting agreement
CAP	100,000	Yes	100,000	10,000	2016	
NMFA	1,793,710	Yes	1,793,710	1,793,710	2016	waiting on closing
OTHER	40,000	Yes	40,000	40,000	2016	Freport McMoran
OTHER	2,800,000	Yes	2,800,000	2,400,000	2017	USDA RUS
NMFA	3,040,000	No				
Totals	10,521,480		7,481,480	6,991,480		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	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	128,099	0	0	0	0	0	128,099
Design (Engr./Arch.)	Yes	519,671	0	0	0	0	0	519,671
Construction	No	6,833,710	3,040,000	0	0	0	0	9,873,710
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		7,481,480	3,040,000	0	0	0	0	10,521,480
Amount Not Yet Funded		3,040,000						

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	1,543,532	0	0	0	0	1,543,532
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:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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: This will benefit the local governments of Hurley, Bayard, Santa Clara, Silver City and several other water districts.

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

Explanation: Blas Rodriguez, Maintenance Supervisor/Water Operator
Lori Ortiz, Chief 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: Water is a basic need and this is critical to providing the community residents and businesses with water.

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

Explanation: This project will benefit the residents of Hurley has a population of 1,554.

(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 Town of Hurley has a 3 years left out of a 10 year contract with Freeport McMoRan to provide water to the Town. They are not planning on renewing the agreement.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Town of Hurley Chino Building Improvements

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lori Ortiz

Contact Phone: (575) 537-2287

Contact E-mail: townclerk@townofhurleynm.us

Total project cost: 700,000

Proposed project start date: July 2021

Project Location: 101 Cortez Hurley, NM 88043

Latitude: 32.698864

Longitude: -108.12881

Legislative Language: to plan, design, construct, equip and furnish improvements to the chino building in Hurley in Grant county

Scope of Work: Plan, design, construct, equip and furnish improvements to the chino building. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
NMFA	750,000	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	50,000
Construction	No	0	650,000	0	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

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: This is a planning study.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
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:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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: Richard Maynes Mayor - Protem
Lori Ortiz, Chief 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: This will benefit the entire population of Hurley which is 1554 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
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Project Title: Town of Hurley Public Safety Building Improvements	Type/Subtype: Facilities - Other
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Contact Name: Lori Ortiz	Contact Phone: (575) 537-2287	Contact E-mail: townclerk@townofhurleynm.us
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Total project cost: 750,000	Proposed project start date: July 2021
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Project Location: 101 Cortez Hurley, NM 88043	Latitude: 32.696925	Longitude: -10813222
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Legislative Language: to plan, design, construct, expand, equip and furnish improvements to the public safety building in the town of Hurley in Grant county

Scope of Work: Plan, design, construct, expand, equip and furnish improvements to the public safety building for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
CDBG	750,000	No				
NMFA	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	50,000	0	0	0	0	50,000
Construction	No	0	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

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	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	1,446,004	0	0	0	0	1,446,004

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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: Blas Rodriguez, Maintenance Supervisor
Lori Ortiz, Chief 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: This will benefit the Hurley population of 1554.

(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
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Project Title: Town of Hurley Recreational Improvements	Type/Subtype: Facilities - Other
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Contact Name: Lori Ortiz	Contact Phone: (575) 537-2287	Contact E-mail: townclerk@townofhurleynm.us
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Total project cost: 525,000	Proposed project start date: July 2021
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Project Location: A Street Hurley, NM 88043	Latitude: 32.701374	Longitude: -108.12858
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Legislative Language: to purchase,acquire, plan, design, construct, equip and furnish recreational improvements for town of Hurley in Grant county

Scope of Work: Purchase, plan, design, construct, equip and furnish recreational improvements for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
CAP	125,000	Yes	125,000	125,000	2015	
NMFAL	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	775,000		125,000	125,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	150,000	0	0	0	0	150,000
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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	125,000	250,000	0	0	0	0	375,000
TOTAL		125,000	400,000	0	0	0	0	525,000
Amount Not Yet Funded		400,000						

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	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	1,446,004	0	0	0	0	1,446,004

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: This will reduce costly operational costs for the Town.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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: Blas Rodriguez, Maintenance Supervisor
Lori Ortiz, Certified 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: This pool and park benefits the local governments of Hurley, Bayard and Santa Clara with a population of 8000.

(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: Town of Hurley Landscaping and Beautification

Type/Subtype: Other - Other

Contact Name: Lori Ortiz

Contact Phone: (575) 537-2287

Contact E-mail: townclerk@townofhurleynm.us

Total project cost: 200,000

Proposed project start date: July 2021

Project Location: 101 Cortez Ave Hurley, NM 88043

Latitude: 32.69924 **Longitude:** -108.13199

Legislative Language: to plan, design, construct, equip and furnish landscaping and beautification improvements for the town of Hurley in Grant county

Scope of Work: Plan, design, construct, equip and furnish landscaping and beautification for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement code to complete the project.

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				
OTHER	200,000	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: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	20,000	0	0	0	0	20,000
Construction	No	0	160,000	0	0	0	0	160,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
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	1,543,532	0	0	0	0	1,543,532
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:

Reduces maintenance costs due to xeriscaping.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Town of Hurley

Town of Hurley

Town of Hurley

Town of Hurley

Town of Hurley

Town of Hurley

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? No

Explanation: Blas Rodriguez, Maintenance Supervisor
Lori Ortiz, Town Clerk

(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 benefits the entire population of Hurley 1297 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: 2022-001

Priority: High

Class:

Replace Existing

Project Title: Waste Water Treatment Plant Rehabilitation

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Matt White

Contact Phone: (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 22,000,000

Proposed project start date: 2022

Project Location: 400 S. Third St. Jal, NM 88252

Latitude: 32,112102 **Longitude:** 103,192972

Legislative Language: To plan, design, construct, upgrade and equip the Waste Water Treatment Plant in the City of Jal in Lea County.

Scope of Work: To meet environmental standards upgrades that will be necessary to provide adequate service to our citizens. This will include planning, designing, construction and equipping an upgraded or renovated Waste Water treatment Plant. Jal will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	20,000,000	Yes				
FLOAN	1,700,000	Yes				
LFUNDS	300,000	Yes	300,000	175,000	06/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,000,000		300,000	175,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	500,000	0	0	0	0	500,000
Planning	No	300,000	100,000	0	0	0	0	400,000
Design (Engr./Arch.)	No	0	500,000	500,000	0	0	0	1,000,000
Construction	No	0	18,900,000	1,200,000	0	0	0	20,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		300,000	20,000,000	1,700,000	0	0	0	22,000,000
Amount Not Yet Funded		21,700,000						

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	Yes	Yes	Yes	No	No	12
2	19,000,000	No	No	Yes	No	No	36
3	2,000,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	22,000,000						

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	45,000	45,000	45,000	45,000	50,000	230,000
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: 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:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

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: Engineering firm on Staff

(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: Main sewer processing plant for the City and would benefit 4000 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: 2022-002	Priority: High	Class:	Replace Existing
Project Title: Water Transmission	Type/Subtype: Water - Water Supply		
Contact Name: Matt White	Contact Phone: (575) 395-3340 X 2 Contact E-mail: citymanager@cityofjal.us		
Total project cost: 12,900,000	Proposed project start date: 10/01/2020		
Project Location: 309 Main Jal, NM 88252	Latitude: 32, 112102 Longitude: 103, 192792		
Legislative Language:	To plan, design, and construct water transmission line to include environmental studies, planning, design, construction, furnishing and equipping from the west water field and in the City of Jal, NM in Lea County.		
Scope of Work:	To plan, design and construction for the replacement of two water wells, new transmission line from the wells to the booster station, installation of a package booster pump station, installation a new building with chlorine storage and injection equipment, and new transmission line from the booster station to the city including environmental studies and easement/right-of-way. An engineer will be selected using an RFP or CES process to perform the planning and design for all of this work. The first phase of the project consists of the construction of two water wells. During the design and bidding process for the wells, planning and design work will continue for the second phase consisting of the construction of the new transmission line necessary to connect the two new water wells to the booster station. The City of Jal operates four water production wells, which are 12 to 54 years old. Two of the wells were installed in the 1960s and the production capacity of these wells have progressively declined in water production capacity from 1,135 gallons per minute in 2005 to 710 gpm recently despite efforts at rehabilitation. Phase 3 will consist of the planning, design, construction,and equipping the booster station with two new 1200 gpm pumps and construction of a second building to include furnishing and installing a new chlorine gas storage and injector package system. With regard to Phase 4, a recent analysis also found that the HDPE transmission line from the booster station to the Community is undersized and needs to be constructed as a 16 inch PVC line. While work is ongoing on phases 1, 2 and 3, planning, design and environmental work would begin for the process of upgrading the Phase 4 transmission line. This Phase 4 would consist of the construction of the new transmission line from the booster station 8 miles into the community.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	880,000	Yes	400,000	400,000	2016	Water Trust Board
FGRANT	2,500,000	Yes	2,500,000	2,500,000	2017	USDA
FLOAN	6,000,000	Yes	6,000,000	6,000,000	2017	USDA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,380,000		8,900,000	8,900,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	No	50,000	0	0	0	0	0	50,000
Planning	No	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	350,000	0	0	0	0	0	350,000
Construction	No	8,350,000	3,000,000	500,000	500,000	0	0	12,350,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		8,900,000	3,000,000	500,000	500,000	0	0	12,900,000
Amount Not Yet Funded		4,000,000						

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	8,900,000	Yes	Yes	Yes	Yes	No	24
2	3,000,000	No	Yes	Yes	Yes	No	12
3	1,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	12,900,000						

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	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	300,000	340,000	340,000	340,000	340,000	1,660,000

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? Yes Explanation: Will prevent leaks and reduce water loss

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

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: On contract engineering firm will provide oversight along with the City.

(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: It will benefit the City of Jal 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: 2022-003

Priority: High

Class:

New

Project Title: Water Tank Rehab and Inspection

Type/Subtype: Water - Water Supply

Contact Name: Matt White

Contact Phone: (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 900,000

Proposed project start date: 2021

Project Location: 902 West Wyoming Jal, NM 88252

Latitude: 32,112102 **Longitude:** 103,192972

Legislative Language: To design, engineer, clean-out, sand blast, re-coat, equip, buy rehab parts, and paint and inspect the storage tanks for the City of Jal in Lea County.

Scope of Work: To clean sediment out of tanks, sandblast, re-coat and paint tank inner and outer surfaces, rehab, construct and/or repair inner and outer tank walls, structural support systems, all ladders and man-ways with OSHA approved equipment, along with anti climb devices, anti-tank corrosion devices, additional bracing to all tanks for structural integrity, and sanitary devices and regulatory signage as required by EPA, OSHA, and other regulatory agencies. Jal will follow policies and procedures and comply with the NM Procurement Code.

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		2019	City Funds
CAP	800,000	Yes	200,000		02/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		300,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	50,000	0	0	0	0	0	50,000
Acquisition	Yes	25,000	0	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,000
Construction	No	120,000	350,000	200,000	0	0	0	670,000
Furnishing/Equipment/Vehicles	No	50,000	50,000	0	0	0	0	100,000
TOTAL		300,000	400,000	200,000	0	0	0	900,000
Amount Not Yet Funded		600,000						

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	400,000	Yes	Yes	Yes	Yes	No	12
2	400,000	No	No	Yes	Yes	No	12
3	100,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	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: 2022-003

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:

City of Jal

City of Jal

City of Jal

City of Jal

City of Jal

City of Jal

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? Yes

Explanation: The City employed Engineer will oversee and monitor 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: Will help provide potable drinking water for the 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:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
Project Title: Water Production and Transmission System		Type/Subtype:	Water - Water Supply
Contact Name: Matt White		Contact Phone: (575) 395-3340 X 2	Contact E-mail: citymanager@cityofjal.us
Total project cost:	2,144,200	Proposed project start date: 10/2019	
Project Location:	309 Main Jal, NM 88252	Latitude: 32,112102	Longitude: 103,192972
Legislative Language:	To plan, design , replace, and construct a new water production and transmission system for the City of Jal in Lea County.		
Scope of Work:	To plan, design, bid and construct water well and transmission system improvements including design phase services (design plans, specifications, cost estimates and contract documents), bid phase services, construction phase services and construction. The City of Jal operates four water production wells, which are 12 to 54 years old. Two of the wells were installed in the 1960s. The production capacity of the wells have progressively declined in water production capacity from 1,135 gpm in 2005 to 710 gpm recently despite efforts at rehabilitation. It is common for one well to be out of service adding to limitations on supplying water to Jal's customers. This project benefits the communities of Jal and Bennett by providing a safe and reliable water supply for the next 20 years. Jal will follow policies and procedures and comply with the NM Procurement Code.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	300,000	Yes	300,000	300,000	09/2017	City General Fund
NMFAL	600,000	Yes	600,000	600,000	09/2017	Water Trust Board
NMFA	403,700	Yes	403,700	403,700	09/2017	
CAP	440,000	Yes	440,000		02/2019	
CAP	400,500	Yes				
	0	No				
	0	No				
	0	No				
Totals	2,144,200		1,743,700	1,303,700		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	No	0	0	0	0	0	0	0
Environmental Studies	No	2,700	0	0	0	0	0	2,700
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	1,516,000	400,500	0	0	0	0	1,916,500
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,743,700	400,500	0	0	0	0	2,144,200
Amount Not Yet Funded		400,500						

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	1,303,700	Yes	Yes	Yes	No	No	18
2	400,500	No	No	Yes	No	No	12
3	400,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,104,200						

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	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-004	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	By reconstructing and adding new water lines, the loss of water will be reduced therefore reducing the amount of time wells will need to pump reducing actual costs.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal
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: An engineering firm has been employed to over see the project from planning thru construction

(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 communities of Jal and Bennett by providing a safe water supply and for all businesses of the local area. Approximately 3500 citizens and over 4000

(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 local water supply is critical to the health and welfare of the population.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Convenience Center Upgrade	Type/Subtype: Other - Solid Waste
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Contact Name: Matt White	Contact Phone: (575) 395-3340 X 2	Contact E-mail: citymanager@cityofjal.us
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Total project cost: 520,000	Proposed project start date: 2020
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Project Location: 14 South Water Treatment Road Jal, NM 88252	Latitude: 32.112102	Longitude: 103.192972
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Legislative Language: To plan, design, relocate, and construct upgrades to the Convenience Center for the City of Jal, NM in Lea County.

Scope of Work: Plan and design a more efficient means of collecting Solid Waste, to include a 10' chain link fence, building a new barrier for receptacle for collecting waste to meet solid waste standards and to add security lighting around the area to meet standards utilizing the space we now have. Move to a more accessible location. Jal will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	50,000	Yes	50,000		2019	City Funds
CAP	470,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	520,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	No	10,000	20,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	40,000	50,000	0	0	0	0	90,000
Construction	No	0	200,000	200,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		50,000	270,000	200,000	0	0	0	520,000
Amount Not Yet Funded		470,000						

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	Yes	No	No	6
2	200,000	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	470,000						

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	25,000	26,000	27,000	28,000	29,000	135,000
Annual Operating Revenues	330,000	340,000	350,000	360,000	370,000	1,750,000

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:	At the present time we have to have an individual on duty during operating hours. Once the upgraded facility is built, this position can be eliminated.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal
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:** Lea County
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** yes, the City would hire a engineering firm to oversee.
- (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 4500 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: Dark Skies Lighting

Type/Subtype: Transportation - Lighting

Contact Name: Christina Holder

Contact Phone: 575-829-3540

Contact E-mail: c.holder@jemezsprings-nm.gov

Total project cost: 240,000

Proposed project start date: 07/01/2021

Project Location: 080 Jemez Springs Plaza Jemez Springs, NM 87025

Latitude: 35.772291 **Longitude:** -106.690036

Legislative Language: To purchase, equip, replace, install and construct Dark Sky Lighting for the Village of Jemez Springs NM in Sandoval County.

Scope of Work: To replace 29 existing street light fixtures in support of the Village's Dark Sky Development Plan. This plan aids in helping to create New Mexico's first Dark Sky Trail along Highway 4 creating an economic boost for Jemez Springs. Assisting Valles Caldera become "International Dark Skies Park" and our village being certified by the International Dark Sky Association. All planning

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	Yes				Pending
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	3,900	3,900	3,900	3,900	3,900	19,500
Furnishing/Equipment/Vehicles	No	0	20,100	20,100	20,100	20,100	20,100	100,500
TOTAL		0	24,000	24,000	24,000	24,000	24,000	120,000
Amount Not Yet Funded		120,000						

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	40,000	No	No	Yes	Yes	No	3
2	40,000	No	No	Yes	Yes	No	3
3	40,000	No	No	Yes	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	120,000						

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	435	435	435	435	435	2,175
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 our electrical usage is over \$1,000 for the 29 street light. This

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Village of Jemez Springs

Village of Jemez Springs

Jemez Mountain Electrical
Co-op

Village of Jemez Springs

Village of Jemez Springs

Jemez Mountain Electrical
Co-op

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: Review with the Village Council and engineers during construction phases. DFA also oversees and has final approval of grant expenditures.

(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 Village of Jemez Springs has 250+ residents as well as all the visitors to Valles Caldera each year. All of them would benefit from being International Dark Skies compliant.

(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
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Project Title: South Mooney Bridge	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Christina Holder	Contact Phone: 575-829-3540	Contact E-mail: c.holder@jemezsprings-nm.gov
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Total project cost: 50,000	Proposed project start date: 12/01/2021
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Project Location: South Mooney Boulevard at the Jemez River Jemez Springs, NM 87025	Latitude: 35.77096	Longitude: -106.691672
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Legislative Language: To plan and design a new bridge at the south end of Mooney Boulevard in Village of Jemez Springs NM, Sandoval County.

Scope of Work: To plan, and design, a replacement bridge. We need to hire an engineer to design a two-lane bridge that is capable of bearing the weight of emergency vehicles and is pedestrian friendly.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	Yes				Pending
DOT	50,000	Yes				Pending
	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:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

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 are no identifiable 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: 2022-002 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:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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: Review with the Village Council and engineers during design and construction phases. DFA also oversees and has final approval of grant expenditures.

(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: Replacing the bridge will improve response time in case of emergencies and provide a detour route, benefiting everyone in the 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. Yes

Explanation: Right now, the only way first responders can access properties on the west side of the Jemez River is to go to the North Mooney Bridge, costing precious time during emergencies.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Public Safety Equipment

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Christina Holder

Contact Phone: 575-829-3540

Contact E-mail: c.holder@jemezsprings-nm.gov

Total project cost: 30,000

Proposed project start date: 7/1/2021

Project Location: 080 Jemez Springs Plaza Jemez Springs, NM 87025

Latitude: 35.772291 **Longitude:** -106.690036

Legislative Language: To purchase and equip public safety equipment for Jemez Springs Police Department in the Village of Jemez Springs, NM in Sandoval County.

Scope of Work: Purchase and equip public safety equipment including rugged laptop computers for each of our police vehicles, signage, and a trailer to contain the equipment. After collaborating with our Chief of Police to assess needs, we will obtain bids for the equipment in accordance with NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	Yes				Pending
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	30,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	30,000	0	0	0	0	30,000
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet Funded		30,000						

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: Minimal expense already covered by budget.

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:

Village of Jemez Springs

Village of Jemez Springs

Village of Jemez Springs

Village of Jemez Springs

Village of Jemez Springs

Village of Jemez Springs

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: DFA 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: Enhanced public safety will benefit 250+ residents and all visitors in Jemez Springs.

(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:	Replace Existing
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Project Title: Library Improvements	Type/Subtype: Facilities - Libraries
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Contact Name: Christina Holder	Contact Phone: 575-829-3540	Contact E-mail: c.holder@jemezsprings-nm.gov
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Total project cost: 7,000	Proposed project start date: 07/01/2021
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Project Location: 030 Jemez Springs Plaza Jemez Springs, NM 87025	Latitude: 35.46.16.84	Longitude: -106.41.28.4
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Legislative Language: To design, furnish, and equip improvements to the existing performance stage for the Jemez Springs Public Library, Village of Jemez Springs in Sandoval County.

Scope of Work: To design, furnish, and equip the stage at Jemez Springs Community Park in order for our library to utilize the facility. Purchase digital projector, movie screen, bluetooth amplifier and storage unit.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	7,000	Yes				Pending
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	2,500	0	0	0	0	2,500
Furnishing/Equipment/Vehicles	No	0	4,500	0	0	0	0	4,500
TOTAL		0	7,000	0	0	0	0	7,000
Amount Not Yet Funded		7,000						

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 new expense incurred

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: 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:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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: DFA oversight and involvement of the Village Council throughout 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 Village of Jemez Springs has 250+ residents, but there are over 2000 library cardholders! All 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.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Kirtland New Road Signage

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Gwen Warner, Town Clerk

Contact Phone: 505-598-4160

Contact E-mail: gwarner@kirtlandnm.org

Total project cost: 120,000

Proposed project start date: July 2021

Project Location: Kirtland, 87417

Latitude: 36.730223

Longitude: -108.3058

Legislative Language: to plan, design, purchase and install Town of Kirtland, New Mexico street signs in San Juan county

Scope of Work: The project is to plan, design, purchase, and install street signs in the Town of Kirtland in San Juan County. The Town of Kirtland will inventory the community roads and place signs on roads based on the inventory. The Town of Kirtland will create a committee for road names, and coordinate with San Juan County on road names to replace the county road number within the Town of Kirtland. The Town of Kirtland will work with USPS, 911, and others, holding meetings for public input. The Town of Kirtland will follow with the State procurement regulations. The project will be contracted under an existing agreement with San Juan County and the town engineer. The Town of Kirtland will own and maintain the road signs and will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	Yes				
LFUNDS	120,000	Yes				
OTHER	120,000	Yes				County
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	360,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	120,000	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

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	1,000	1,000	1,000	1,000	5,000
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:
Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

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: This is not a regional project.

(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 council and town engineer. Gwen Warner, CPO will be 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: The street signs will enhance community's transportation system.

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

Explanation: The project will serve all 7,875 citizens of Town of Kirtland and will assist all other travelers.

(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 increases the safety and health of the traveling public, include emergency responders.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Kirtland New Town Hall Parking Lot/Lights

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Gwen Warner, Town Clerk

Contact Phone: 505-598-4160

Contact E-mail: gwarner@kirtlandnm.org

Total project cost: 120,000

Proposed project start date: July 2021

Project Location: 47 Road 6500 Kirtland, NM 87417

Latitude: 36,750184 **Longitude:** -108.360618

Legislative Language: to plan, design and construct a new parking lot with lights for the new Kirtland town hall building in the Town of Kirtland in San Juan county

Scope of Work: To plan, design and construct a new parking lot with lighting and curbing for Kirtland Town Hall. The project is to asphalt a parking lot & add curb and street lights. Phase I will include the acquiring of land, the archaeological and environmental studies. Phase II will include the new design of parking lot area, providing for proper grading and drainage; painting parking guide strips; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards. and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Kirtland Town Hall Building. The Kirtland Town Hall parking lot is owned and maintained by Town of Kirtland. The fiscal agent will be the Town of Kirtland.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	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	4,000	0	0	0	0	4,000
Design (Engr./Arch.)	No	0	12,000	0	0	0	0	12,000
Construction	No	0	104,000	0	0	0	0	104,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

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	500	500	500	500	500	2,500
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:

Town of Kirtland

Town of Kirtland

Town of Kirtland

Town of Kirtland

Town of Kirtland

Town of Kirtland

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 requested amount will fully fund the project.

(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 council and town engineer. Gwen Warner will be 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: This project will not create jobs.

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

Explanation: The Town Hall with an MVD will allow the citizens of Kirtland to conduct business locally, saving t

(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: This is a new project and will be constructed to meet San Juan County and State of New Mexico code for the public safety.

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: Kirtland New Town Park	Type/Subtype: Facilities - Other
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Contact Name: Gwen Warner, Town Clerk	Contact Phone: 505-598-4160	Contact E-mail: gwarner@kirtlandnm.org
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Total project cost: 1,616,862	Proposed project start date: July 2021
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Project Location: 47 RD 6500 Kirtland, NM 87417	Latitude: 36.750184	Longitude: -108.360618
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Legislative Language: to plan, including easements and right-of-way, archaeological and environmental studies, design, and construct a new Kirtland town park in Kirtland in San Juan county

Scope of Work: The project is to plan (including easements and right-of-way, archaeological and environmental studies), design, and construct a New Kirtland Town Park, Kirtland, San Juan County, New Mexico. The Kirtland Town Park will be located on a 7.5-acre tract next to the Kirtland Town Hall and Kirtland Youth Facility. Phase I consisted of the land acquisition of the park. Phase II consisted of the cultural resource inventory, the environmental assessment, the planning of the park, and is complete. Phase III consisted of the design, restrooms, parking, and lighting which is completed. Phase IV consisted of: irrigation, sprinkler system, shade trees, landscaping, picnic tables, fencing, pavilions, playground, grassy area, zero scape plantings, rocks, gravel, and a walking path has been completed. Phase I, II, III, IV have been completed with the park currently in the construction phase. The Town of Kirtland will own, maintain, and operate the Park and the Town of Kirtland will be the fiscal agent. Phase V will include the construction of: basketball court, volleyball pit, amphitheater, fountain and splash pad, veterans memorial, and sports fields and will take 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	372,899	Yes	372,899	372,899	2017	Town of Kirtland Funds
LFUNDS	353,520	Yes	353,520	353,520	2018	Town of Kirtland Funds
LFUNDS	123,427	Yes	123,427	123,427	2019	Town of Kirtland Funds
LFUNDS	167,016	Yes	167,016	167,016	2020	Town of Kirtland Funds
CAP	230,000	Yes				
LFUNDS	370,000	Yes				
	0	No				
	0	No				
Totals	1,616,862		1,016,862	1,016,862		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,500	0	0	0	0	0	1,500
Environmental Studies	Yes	1,500	0	0	0	0	0	1,500
Planning	Yes	1,500	0	0	0	0	0	1,500
Design (Engr./Arch.)	No	2,610	0	0	0	0	0	2,610
Construction	No	912,699	200,000	200,000	200,000	0	0	1,512,699
Furnishing/Equipment/Vehicles	No	95,053	0	0	0	0	0	95,053
TOTAL		1,016,862	200,000	200,000	200,000	0	0	1,616,862
Amount Not Yet Funded		600,000						

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	200,000	No	No	Yes	No	No	8
2	200,000	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	600,000						

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	9,000	9,000	9,000	9,000	9,000	45,000
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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Town of Kirtland

Town of Kirtland

Town of Kirtland

Town of Kirtland

Town of Kirtland

Town of Kirtland

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: This is not a regional project.

(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 Town Council and Town Engineer. Gwen Warner will be 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: The project will not create new jobs

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

Explanation: The park will benefit the citizens of the Town of Kirtland and the surrounding area. The population is estimated at 7,825.

(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 is a new project and will be constructed to meet San Juan County and State of New Mexico code for the public safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Kirtland North Waste Water System Expansion

Type/Subtype: Water - Wastewater

Contact Name: Gwen Warner, Town Clerk

Contact Phone: 505-598-4160

Contact E-mail: gwarner@kirtlandnm.org

Total project cost: 4,265,000

Proposed project start date: July 2021

Project Location: Road 6050 Kirtland, NM 87417

Latitude: 36.742388 **Longitude:** -108.346771

Legislative Language: to plan, design, construct, equip and acquire easements and right-of-ways including environmental and archaeological studies for the Kirtland north wastewater system Expansion in the Town of Kirtland in San Juan county

Scope of Work: To design, acquire easements, complete environmental and archeological studies to allow for the installation and construction of a wastewater main, and will serve 281 homes. The Town of Kirtland will work with Valley Water & Sanitation District to extend 8" sewer main to the Kirtland North area. The project will include ROW/easements, archaeological and environmental studies, planning, design, equip, and construction. The planning and the design will be completed by Valley Water & Sanitation District. The project will be constructed by Valley Water & Sanitation District with a contractor and the lines will be owned, operated, and maintained by the Valley Water & Sanitation District. The Valley Water & Sanitation District will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,265,000	Yes				
NMED	4,265,000	Yes				
FGRANT	4,265,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,795,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	3,895,000	0	0	0	0	3,895,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,265,000	0	0	0	0	4,265,000
Amount Not Yet Funded		4,265,000						

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	370,000	Yes	Yes	No	No	Yes	12
2	3,895,000	No	No	Yes	No	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	4,265,000						

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	242,000	242,000	242,000	242,000	242,000	1,210,000
Annual Operating Revenues	360,000	360,000	360,000	360,000	360,000	1,800,000

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:

Valley Water & Sanitation
District

Valley Water & Sanitation
District

Valley Water & Sanitation
District

Harper Valley Homeowners
Association

Valley Water & Sanitation
District

Valley Water & Sanitation
District

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: This is not a regional project.

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

Explanation: The Town of Kirtland will work with Valley Water & Sanitation District Valley Water & Sanitation District will be the procurement entity.

(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 new jobs, however, it will increase the infrastructure development.

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

Explanation: The project will benefit 1,200 community members with wastewater 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: The wastewater extension is needed to meet safety and health standards for planned developments.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Kirtland Youth Facility (Phase 2)

Type/Subtype: Facilities - Other

Contact Name: Gwen Warner, Town Clerk

Contact Phone: 505-598-4160

Contact E-mail: gwarner@kirtlandnm.org

Total project cost: 2,681,479

Proposed project start date: July 2021

Project Location: 39 RD 6500 Kirtland, NM 87417

Latitude: 36.749241 **Longitude:** -108.3609

Legislative Language: to plan, design, construct and equip Phase 2 expansion of the Kirtland youth facility in the Town of Kirtland in San Juan county

Scope of Work: The project is to design, construct and equip Phase 2 expansion of the Kirtland Youth Facility, Kirtland, San Juan County, New Mexico. Design and construct expansion will be approximate 6,000 sq. ft. to the Kirtland Youth Facility. This expansion would be used to provide classroom and kitchen space in order to fully accommodate the after-school programs associated with the facility. Phase 1 consists of land acquisition (completed), easements/ROW, archaeological and environmental studies, planning and design and construction and furnishes/equip the existing building, extension of electrical, natural gas, sewer, water, telephone lines. Phase 1 was completed by Capital Outlay Funds secured by San Juan County, ICIP #17543 and all previous work was done by San Juan County. Phase II work will be completed by the Town of Kirtland. Phase 2 would provide a full-service recreational center/kitchen to the western part of San Juan County both in the unincorporated and tribal areas. The furnishings/equipment will include desks, table, chairs, commercial grade stove, refrigerator, freezer, metal sinks and HVAC. The Town of Kirtland will bid out the purchase of equipment and follow State of New Mexico Procurement Laws. San Juan County acquired the land for the Kirtland Youth Facility. The County has transferred the building and land to the Town of Kirtland. The Town of Kirtland currently owns and will maintain the building. Kirtland Youth Association operates and the building and the Town of Kirtland will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,522,820	Yes				
CAP	1,158,659	Yes	1,158,659	1,158,659	2006-2009	Cap. Outlay to San Juan County
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,681,479		1,158,659	1,158,659		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	1,158,659	1,392,820	0	0	0	0	2,551,479
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		1,158,659	1,522,820	0	0	0	0	2,681,479
Amount Not Yet Funded		1,522,820						

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: MOU between San Juan County & Kirtland Youth Assoc

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	1,000	1,000	10,000	10,000	10,000	32,000

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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Kirtland	Town of Kirtland	Kirtland Youth Association	Town of Kirtland	Town of Kirtland	Town of Kirtland

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 Kirtland Youth Facility (Phase 2) is on San Juan County's ICIP list as number 17543.

(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 Town Council and Town Engineer. Gwen Warner will be 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: The project will maintain current staff.

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

Explanation: The project will serve western part of San Juan County both in the unincorporated and tribal areas. The total population in 2010 was 7,875.

(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 building will be built to national building codes.