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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Sewer System Project

**Type/Subtype:** Water - Wastewater

**Contact Name:** Debra Sallee

**Contact Phone:** (575) 365-2900

**Contact E-mail:** latownhall@dfn.com

**Total project cost:** 4,754,090

**Proposed project start date:** 09/01/2020

**Project Location:** 501 Maine Lake Arthur, NM 88253

**Latitude:** 32.99817

**Longitude:** -104.36663

**Legislative Language:** To plan, design, construct, install a sewer system in the Town of Lake Arthur, NM Chaves County

**Scope of Work:** Plan, Design Construct sewer system installation throughout the Town of Lake Arthur. The Town of Lake Arthur has been installing a sewer system over the past three years. Phase I installed the lagoon; lift station and connected the school. Phase II installed sewer lines as far as funding allowed. Each phase of funding allows the Town to lay more sewer line and connect more homes. This phase would allow more connections. An engineer is already on board and as funding is secured plans and specs will be completed, approved and the project will go out to bid. The Town will keep seeking funding until the project is complete.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CDBG	498,820	Yes	498,820	498,820	2007	completed
CDBG	499,650	Yes	499,650	499,650	2011	completed
SGRANT	481,878	Yes	481,878	481,878	2012	completed
SGRANT	499,967	Yes	499,967	499,967	2013	completed
CDBG	673,775	Yes	673,775		2018	In design
CAP	200,000	No				
SGRANT	1,000,000	No				
CDBG	900,000	No				
<b>Totals</b>	<b>4,754,090</b>		<b>2,654,090</b>	<b>1,980,315</b>		

## 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	25,000	0	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	52,300	0	0	0	0	0	52,300
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	86,367	10,000	10,000	10,000	0	0	116,367
Design (Engr./Arch.)	No	473,116	90,000	90,000	90,000	0	0	743,116
Construction	No	2,017,307	600,000	600,000	600,000	0	0	3,817,307
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,654,090	700,000	700,000	700,000	0	0	4,754,090
Amount Not Yet Funded		2,100,000						

**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	700,000	Yes	Yes	Yes	No	No	24
2	700,000	Yes	Yes	Yes	No	No	24
3	700,000	Yes	Yes	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,100,000</b>						

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	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	11,520	11,520	11,520	11,520	11,520	57,600

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

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:

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

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: SNMEDD will administer the grant. The Town of Lake Arthur will oversee the project. Everyone will work together together to ensure compliance and 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: All property owners businesses and schools within the Town Limits will benefit approximately 438 residents

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

Explanation: The Town has some homes still on cesspools and old septic tanks, the sewer system will allow for waste water to be disposed of in a safe and environmentally friendly manner.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Water System Improvements	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Debra Sallee	<b>Contact Phone:</b> (575) 365-2900	<b>Contact E-mail:</b> latownhall@dfn.com
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<b>Total project cost:</b> 2,309,162	<b>Proposed project start date:</b> 09/01/2021
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<b>Project Location:</b> 704 Maine Lake Arthur, NM 88253	<b>Latitude:</b> 32.99817	<b>Longitude:</b> -104.36663
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**Legislative Language:** To plan, design, construct, and equip water improvements for Lake Arthur, NM Chaves County

**Scope of Work:** Plan, Design, Construct and Equip water system improvements. Current transit lines are cement and asbestos pipes running to the well and are in need of replacement with 6" lines. The transit line to the water field needs to be replaced. The tank is over 20 years old and needs to be upgraded. The Town of Lake Arthur needs funds to purchase and install new water lines, new automated meters with readers, 2 new water well pumps, 10 new fire hydrants, isolating valves and related appurtenances are also necessary. The new tank will become a holding tank while one is being repaired/repainted and can also be used as a backup tank for emergencies. Approx. 1100 ft of main line has been replaced, and a new pump house was built in phase 1. Wyoming, Virginia, Pennsylvania, Oklahoma, Nevada, Maine, Alabama, Colorado, Kansas, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th and 11th streets will all be affected. RFPS or a state contract will be used for contract.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CDBG	500,000	Yes				
CAP	300,000	Yes	90,000		09/01/17	in design
SGRANT	1,509,162	Yes	819,162		10/01/18	executing ga
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,309,162</b>		<b>909,162</b>	<b>0</b>		

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# 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	No	32,000	0	0	0	0	0	32,000
Design (Engr./Arch.)	No	157,243	84,500	84,500	0	0	0	326,243
Construction	No	719,919	565,500	565,500	0	0	0	1,850,919
Furnishing/Equipment/Vehicles	No	0	50,000	50,000	0	0	0	100,000
TOTAL		909,162	700,000	700,000	0	0	0	2,309,162
Amount Not Yet Funded		1,400,000						

### 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	0	No	No	Yes	No	No	0
2	700,000	Yes	Yes	Yes	Yes	No	18
3	700,000	Yes	Yes	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,400,000</b>						

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	58,000	58,000	58,000	58,000	58,000	290,000
Annual Operating Revenues	60,000	60,000	60,000	60,000	60,000	300,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      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:
Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur	Town of Lake Arthur

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:      SNMEDD will administer the grant. The Town of Lake Arthur will oversee the project. Together we will ensure timely construction and 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:      All water users in and outside of Town Limits will see an increase in pressure and 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.      Yes

Explanation:      Increased water capacity and pressure will benefit all users and add better fire protection

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Water Rights Purchase

**Type/Subtype:** Water - Water Rights

**Contact Name:** Debra Sallee

**Contact Phone:** (575) 365-2900

**Contact E-mail:** latownhall@dfn.com

**Total project cost:** 410,000

**Proposed project start date:** 09/01/2021

**Project Location:** 501 Maine Lake Arthur, NM 88253

**Latitude:** 32.99817

**Longitude:** -104.36663

**Legislative Language:** To plan and purchase water rights for the Town of Lake Arthur, New Mexico, Chaves County.

**Scope of Work:** Plan and purchase water rights. This project is part of our long term planning to keep our system in the best condition possible for many more years to come. The Town has contacted the Office of the State Engineer to go over the process to buy water rights. No potential sellers of water rights have been identified. The Town is currently borrowing water rights from the Town of Hagerman, NM.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	410,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	410,000		0	0		

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# 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	No	0	400,000	0	0	0	0	400,000
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	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	410,000	0	0	0	0	410,000
Amount Not Yet Funded		410,000						

### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: No O/M associated with purchase

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

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Does the project lower out-year operating costs? Yes Explanation: The Town wouldn't have to lease water rights each year from the neighboring Town.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

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 Town of Lake Arthur would work with the State Engineer's office to secure timely completion of transfer.

(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: Additional water rights would help secure the Town's future and benefit all residents.

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

Explanation: The Town needs water rights to maintain adequate water and fire protection for the residents.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** Medium

**Class:**

New

**Project Title:** Street Improvements

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Debra Sallee

**Contact Phone:** (575) 365-2900

**Contact E-mail:** latownhall@dfn.com

**Total project cost:** 2,500,000

**Proposed project start date:** 09/01/2021

**Project Location:** Town of Lake Arthur Lake Arthur, NM 88253

**Latitude:** 32.99817

**Longitude:** -104.36663

**Legislative Language:** To plan, design, construct, replace, repair and open existing roads for the Town of Lake Arthur, New Mexico, Chaves County.

**Scope of Work:** The Towns needs to open, replace/repair all existing paved and dirt roads, add gutters, curbs and sidewalks. 1st, 2nd, 3rd, 4th, 6th, 7th, 9th, 10th and Texas, Nevada, Maine, Wyoming, Washington, Oklahoma, Colorado, Broadway, Pennsylvania and Alabama Streets.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CDBG</b>	700,000	Yes				
<b>CAP</b>	500,000	Yes				
<b>SGRANT</b>	1,300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	2,500,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

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	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	50,000	50,000	50,000	50,000	250,000
Construction	No	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Amount Not Yet Funded		2,500,000						

### 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	500,000	Yes	Yes	Yes	No	No	12
2	500,000	Yes	Yes	Yes	No	No	12
3	500,000	Yes	Yes	Yes	No	No	12
4	500,000	Yes	Yes	Yes	No	No	12
5	500,000	Yes	Yes	Yes	No	No	12
<b>TOTAL</b>	<b>2,500,000</b>						

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

Explanation if not: No O/M with project

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

New

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:

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

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? No

Explanation: The Public Works Department would be in charge of oversight. SNMEDD would assist with oversight of the grant and assist the Town 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: 468 residents will benefit from improved 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** Low

**Class:**

New

**Project Title:** Animal Containment Truck w/ Compartment

**Type/Subtype:** Facilities - Other

**Contact Name:** Debra Sallee

**Contact Phone:** (575) 365-2900

**Contact E-mail:** latownhall@dfn.com

**Total project cost:** 75,000

**Proposed project start date:** 09/01/2021

**Project Location:** 501 Main St. Lake Arthur, NM 88253

**Latitude:** 32.99817 **Longitude:** -104.36663

**Legislative Language:** To purchase and equip animal containment vehicle with cage/compartment to use when securing stray animals and taking them to the Animal Shelter for the Town of Lake Arthur, NM in Chaves County.

**Scope of Work:** Purchase and equip animal containment vehicle with cage/compartment on the bed of truck. The Town has stray animals running around Town but have no way to transport them to the nearest Animal Shelter.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Low

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	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

### 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
<b>TOTAL</b>	0						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Low

Class:

New

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:

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

Town of Lake Arthur

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 Town of Lake Arthur and SNMEDD will work together to ensure timely purchase

(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 468 residents in the Town and decrease the stray animals running around.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

Replace Existing

**Project Title:** Senior Programs Equipment and Rolling Stock

**Type/Subtype:** Equipment - Senior Center Equipment

**Contact Name:** Sarah Cundiff

**Contact Phone:** 575-541-2571

**Contact E-mail:** scundiff@las-cruces.org

**Total project cost:** 640,400

**Proposed project start date:** 7/1/2021

**Project Location:** 700 N. Main St. Las Cruces, NM 88001

**Latitude:** 32.30

**Longitude:** -106.77

**Legislative Language:** To purchase, equip and install kitchen and other equipment at senior services centers, including design and construction of related infrastructure, and to purchase vehicles for Senior Programs in Las Cruces, NM, Dona Ana County.

**Scope of Work:** To purchase, equip and install kitchen and other equipment at senior services centers, including design and construction of related infrastructure, and to purchase vehicles for Senior Programs in Las Cruces, NM, Dona Ana County including but not limited to the purchase and equipping of vehicles to be used to provide services to Nutrition, Long Term Care and Recreation program participants, and to replace walk-in freezer, walk-in refrigerator, dual fuel kitchen range and a double stack convection oven at the Munson Senior Center, the Benavidez Senior Center, and the Eastside Senior Center. The City of Las Cruces' procurement code will be followed.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
ALTSD	500,000	No				Vehicles
ALTSD	46,800	No				Kitchen Equip Munson
ALTSD	46,800	No				Kitchen Equip East Side
ALTSD	46,800	No				Kitchen Equip Benavidez
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>640,400</b>		<b>0</b>	<b>0</b>		



# 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	290,400	350,000	0	0	0	640,400
TOTAL		0	290,400	350,000	0	0	0	640,400
Amount Not Yet Funded		640,400						

### PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	Yes	No	9
2	46,800	No	No	No	Yes	No	12
3	46,800	No	No	No	Yes	No	12
4	46,800	No	No	No	Yes	No	12
5	350,000	No	No	No	Yes	No	9
<b>TOTAL</b>	640,400						

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	280,000,000	280,000,000	280,000,000	280,000,000	280,000,000	1,400,000,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: Yes, the newer appliances and kitchen equipment will provide energy savings to the City.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

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:      Quality of Life Department will oversee the project: (575)541-2048. Purchasing Manager Alex Liu will have oversight of procurement: (575)541-2527, cliu@las-cruces.org

(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 Senior Programs benefit the entire community of 100,000, including the families and neighborhoods where seniors live by providing quality programming, meals, and other services.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Police Department Body Cameras

**Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Sarah Cundiff

**Contact Phone:** 575-541-2571

**Contact E-mail:** scundiff@las-cruces.org

**Total project cost:** 40,000

**Proposed project start date:** 7/1/2021

**Project Location:** 217 E Picacho Las Cruces, NM 88001

**Latitude:** 32

**Longitude:** -106

**Legislative Language:** To purchase, equip, and install body cameras for the Las Cruces Police Department at the City of Las Cruces in Las Cruces, NM, in Dona Ana County.

**Scope of Work:** To purchase, equip, and install body cameras for the Las Cruces Police Department at the City of Las Cruces in Las Cruces, NM, in Dona Ana County including but not limited to the purchase of new cameras or replacement cameras, and all respective technological requirements. The City of Las Cruces' Procurement Code will be followed.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		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	40,000	0	0	0	0	40,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

### 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
<b>TOTAL</b>	0						

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

No

Explanation if not: Operational Budget TBD

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	280,000,000	280,000,000	280,000,000	280,000,000	280,000,000	1,400,000,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

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:

City of Las Cruces

City of Las Cruces

City of Las Cruces

City of Las Cruces

City of Las Cruces

City of Las Cruces

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: Police Department will oversee the project: (575)528-4200. Purchasing Manager Alex Liu will have oversight of procurement: (575)541-2527, cliu@las-cruces.org

(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: LCPD serves the City of Las Cruces 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. Yes

Explanation: Body cameras can promote public safety, as LCPD serves Las Cruces and surrounding areas.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

Renovate/Repair

**Project Title:** Community Services Corp Transitional Housing

**Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Sarah Cundiff

**Contact Phone:** 575-541-2571

**Contact E-mail:** scundiff@las-cruces.org

**Total project cost:** 2,500,000

**Proposed project start date:** 7/1/2021

**Project Location:** 491 N Main St Las Cruces, NM 88001

**Latitude:** 32

**Longitude:** -106

**Legislative Language:** To acquire, plan, design, renovate, furnish, equip, and install improvements to a facilities for use as transitional housing in Las Cruces, NM, in Dona Ana County.

**Scope of Work:** To acquire, plan, design, renovate, furnish, equip, and install improvements to a facilities for use as transitional housing in Las Cruces, NM, in Dona Ana County including but not limited to the renovation of an existing two building facility to accommodate a 233 bed transitional housing facility for the Seriously Mental Ill, with upgrades to the fire suppression sprinkler system, flooring, utilities, electrical, HVAC, windows, doors, and security, as well as the construction of additional bathrooms and offices. The City of Las Cruces' Procurement Code will be followed.

---

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	2,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	2,500,000		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	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	1,750,000	0	0	0	0	1,750,000
Furnishing/Equipment/Vehicles	No	0	475,000	0	0	0	0	475,000
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded		2,500,000						

### 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
<b>TOTAL</b>	0						

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

Explanation if not: Additional operating budget TBD

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	280,000,000	280,000,000	280,000,000	280,000,000	280,000,000	1,400,000,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

---

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:
City of Las Cruces	City of Las Cruces	Community Services Corp	City of Las Cruces	City of Las Cruces	Community Services Corp

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:      Community Services Corp

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

Explanation:      Public Works Department of the City of Las Cruces will have oversight of the project: (575)528-3333. Purchasing Manager Alex Liu will have oversight of procurement: (575)541-2527, cliu@las-cruces.org

(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:      Citizens of Las Cruces and surrounding areas with Serious Mental Illness would benefit from this facility

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

Explanation:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

Renovate/Repair

**Project Title:** Apodaca Park Improvements

**Type/Subtype:** Facilities - Other

**Contact Name:** Sarah Cundiff

**Contact Phone:** 575-541-2571

**Contact E-mail:** scundiff@las-cruces.org

**Total project cost:** 750,000

**Proposed project start date:** 7/1/2021

**Project Location:** 801 E. Madrid Ave. Las Cruces, NM 88001

**Latitude:** 32

**Longitude:** -106

**Legislative Language:** To plan, design, construct, furnish, equip, and install a splash pad at Apodaca Park in Las Cruces, NM, in Dona Ana County.

**Scope of Work:** To plan, design, construct, furnish, equip, and install a splash pad at Apodaca Park in Las Cruces, NM, in Dona Ana County including but not limited to the installation of a splash pad and appropriate utilities. The City of Las Cruces' Procurement Code will be followed.

---

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	<b>750,000</b>	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

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# 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	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	470,000	0	0	0	0	470,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
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: 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Operational Budget TBD

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	280,000,000	280,000,000	280,000,000	280,000,000	280,000,000	1,400,000,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      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:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

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:      Parks & Recreation Department will oversee the project: (575)541-2550. Purchasing Manager Alex Liu will have oversight of procurement: (575)541-2527, cliu@las-cruces.org

(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:      Apodaca Park is a public park open to all

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Munson Senior Center Fitness Room		<b>Type/Subtype:</b>	Facilities - Senior Facilities
<b>Contact Name:</b> Sarah Cundiff		<b>Contact Phone:</b> 575-541-2571	<b>Contact E-mail:</b> scundiff@las-cruces.org
<b>Total project cost:</b>	100,000	<b>Proposed project start date:</b> 7/1/2021	
<b>Project Location:</b>	975 S. Mesquite St. Las Cruces, NM 88001		<b>Latitude:</b> 32 <b>Longitude:</b> -106
<b>Legislative Language:</b>	To plan, design, construct, equip, renovate and furnish fitness room at Munson Senior Center for Senior Programs in Las Cruces NM, Dona Ana County.		
<b>Scope of Work:</b>	To plan, design, construct, equip, renovate and furnish fitness room at Munson Senior Center for Senior Programs in Las Cruces NM, Dona Ana County, including but not limited to the addition of an approximately 2,520 sqft room with restrooms, shower facilities, sound system, storage area, fitness machines and equipment, speciality fitness flooring, and one mirrored wall. The City of Las Cruces' Procurement Code will be followed.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
ALTSD	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

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# 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	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: No additional operating budget necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	280,000,000	280,000,000	280,000,000	280,000,000	280,000,000	1,400,000,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      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:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces

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:

(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:      Munson Center serves the Las Cruces 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Bullet Proof Vest Replacement

**Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** William Hendrickson

**Contact Phone:** 505-454-1401

**Contact E-mail:** bhendrickson@lasvegasnm.gov

**Total project cost:** 125,000

**Proposed project start date:** Spring 2021

**Project Location:** Las Vegas Pollice Department 318 Moreno Street Las Vegas, NM 87701

**Latitude:** 35.591499 **Longitude:** -105.227

**Legislative Language:** To furnish and equip critical safety vests for the Las Vegas Police Department for the City of Las Vegas NM in San Miguel County.

**Scope of Work:** To furnish and equip bullet proof vests for officer safety as a critical component of Public Safety in order to protect the community and police officers need to be properly outfitted to protect from harm from combative subjects with weapons through the purchase of safety vests.

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#### Secured and Potential Funding Budget:

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

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## 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL		0	25,000	25,000	25,000	25,000	25,000	125,000
Amount Not Yet Funded		125,000						

#### 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
<b>TOTAL</b>	0						

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

Explanation if not:

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



## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Las Vegas

City of Las Vegas

Las Vegas Police  
Department

n/a

City of Las Vegas

City of Las Vegas

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: No oversight mechanisms are in place at this time however the project is of high priority and needs to be funded as soon as possible.

(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 all citizens in the city of Las Vegas because it will enable the city Police Department to better serve and protect the community. Pop. of Las Vegas 13,107 as of 2018.

(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: Equipment is consistently used to provide safety to our officers during the performance of their duties. Thus the vests are required to be replaced.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Wastewater Collection System	<b>Type/Subtype:</b> Water - Wastewater
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<b>Contact Name:</b> William Hendrickson	<b>Contact Phone:</b> 505-454-1401	<b>Contact E-mail:</b> bhendrickson@lasvegasnm.gov
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<b>Total project cost:</b> 3,500,000	<b>Proposed project start date:</b> 2021
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<b>Project Location:</b> 1700 N. Grand Ave. Las Vegas, NM 87701	<b>Latitude:</b> 35.593933	<b>Longitude:</b> -105.22389
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**Legislative Language:** To plan, design and construct renovations and repairs to the Waste Water Collections System within the City of Las Vegas, NM in San Miguel County.

**Scope of Work:** To plan, design, construct, remove and replace old (VCP) vitrified clay pipe with PVC pipe, to include rehabilitation of sewer manholes throughout the City, and upgrade undersized and deteriorating main lines and sewer tap services. Repair Aeration Basin and Lift Stations. This will allow the City to reduce (I/I) inflow and infiltration into sewer mains which will alleviate (SOS) Sanitary Sewer Overflows and improve the treatment of waste water prior to discharge. The accomplishments of the project will be to conduct a planning assessment, design the project, and contractors will install or replace old Verified Clay Pipe.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
OTHER	400,000	Yes	400,000		2/2019	
CAP	2,000,000	No				
OTHER	1,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,500,000</b>		<b>400,000</b>	<b>0</b>		

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# 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	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	400,000	100,000	700,000	700,000	700,000	700,000	3,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		400,000	300,000	700,000	700,000	700,000	700,000	3,500,000
Amount Not Yet Funded		3,100,000						

### 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	300,000	Yes	Yes	Yes	No	No	12
2	700,000	No	No	Yes	No	No	12
3	700,000	No	No	Yes	No	No	12
4	700,000	No	No	Yes	No	No	12
5	700,000	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>3,100,000</b>						

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	200,000	200,000	200,000	200,000	1,000,000
Annual Operating Revenues	2,700,000	2,800,000	2,850,000	2,900,000	2,950,000	14,200,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	Treatment equipment operating efficiently will reduce the time and cost of waste water treatment, O & M. Replacement of Sewer lines prior to failure reduces maintenance costs.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas
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? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: San Miguel County and City of Las Vegas residents.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Project Engineer, Project Management Team and Funding Agency who will work together to ensure completion of the project on time and on budget.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Helps to keep the costs of providing Sewer services as low as possible. Emergency replacement of lines, liftstation or aeration basin will cost the rate payers more than planned repai
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: All roughly 19,000 users of the City of Las Vegas Sewer System, county residents, visitors and tourists.
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Legion Drive Road and Drainage Improvements	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> William Hendrickson	<b>Contact Phone:</b> 505-454-1401	<b>Contact E-mail:</b> bhendrickson@lasvegasnm.gov
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<b>Total project cost:</b> 2,673,000	<b>Proposed project start date:</b> Spring 2021
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<b>Project Location:</b> Legion Drive Las Vegas, NM 87701-4731	<b>Latitude:</b> 35.616083	<b>Longitude:</b> -105.232993
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**Legislative Language:** To plan, design and construct road and drainage improvements on Legion Drive for the City of Las Vegas NM in San Miguel County.

**Scope of Work:** Plan, design and construct road and drainage improvements on Legion Drive from Grand Avenue to 7th St. To date project has not begun. In the process of securing funding before the spring of 2021 to begin the project. The city with an Engineer/Architect will plan and design an outline for road improvements on Legion Drive. After plans are produced the city Public Works Department will conduct the construction with supervision of an Engineer/Architect.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	2,673,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,673,000		0	0		

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# 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	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	163,000	0	0	0	0	163,000
Construction	No	0	0	2,360,000	0	0	0	2,360,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	313,000	2,360,000	0	0	0	2,673,000
Amount Not Yet Funded		2,673,000						

### 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	313,000	Yes	Yes	No	No	No	6
2	2,360,000	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
<b>TOTAL</b>	<b>2,673,000</b>						

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

Explanation if not: 110,000 Annual Street Repair 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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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Does the project lower out-year operating costs?      Yes      Explanation: The road will receive significant street and drainage improvements.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:      San Miguel County and City of Las Vegas residents.

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

Explanation:      Engineer, Project Management, and Fiscal Agent.

(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:      San Miguel County and City of Las Vegas 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Water Treatment SCADA System

**Type/Subtype:** Water - Water Supply

**Contact Name:** William Hendrickson

**Contact Phone:** 505-454-1401

**Contact E-mail:** bhendrickson@lasvegasnm.gov

**Total project cost:** 1,605,000

**Proposed project start date:** Spring 2021

**Project Location:** Water Treatment Plant Facility and the Well Fields south of the City. Las Vegas, NM 87701-4731

**Latitude:** 35.598236 **Longitude:** -105.232993

**Legislative Language:** To purchase, equip, plan, design, and construct the installation of a Supervisory Control and Data Acquisition (SCADA) program for the City of Las Vegas NM in San Miguel County.

**Scope of Work:** To plan, design, and construct the installation of a Supervisory Control and Data Acquisition (SCADA) program for immediate monitoring and assessment of water treatment plant needs. The city will purchase the system once the plans to implement the program are final.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	1,605,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,605,000		0	0		

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## 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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	0	500,000	500,000	500,000	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	105,000	500,000	500,000	500,000	0	1,605,000
Amount Not Yet Funded		1,605,000						

**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	500,000	No	No	Yes	No	No	8
3	500,000	No	No	Yes	No	No	8
4	500,000	No	No	Yes	No	No	8
5	0	No	No	No	No	No	0
<b>TOTAL</b>	1,605,000						

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

Yes

Explanation if not: 20000

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Yes by being able to monitor the treatment plant and make process and system changes improving the water supply and quality and solving potential water issues before they become serious.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Las Vegas, NM

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

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

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

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

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

Explanation: Residents of the City of Las Vegas and San Miguel County.

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

Explanation: The project management team, engineer, and designated Water Treatment Plant staff.

(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: Residents of the City of Las Vegas and San Miguel County.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Dee Bibb Industrial Park Infrastructure Improv

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** William Hendrickson

**Contact Phone:** 505-454-1401

**Contact E-mail:** bhendrickson@lasvegasnm.gov

**Total project cost:** 1,250,000

**Proposed project start date:** Spring 2021

**Project Location:** Dee Bibb Industrial Park on south side of town. Las Vegas, NM 87701

**Latitude:** 35.56993 **Longitude:** -105.2246

**Legislative Language:** To plan, design, and construct a complete infrastructure of a roadway including paving, utilities, and drainage of the Dee Bibb Industrial Park for the City of Las Vegas NM in San Miguel County.

**Scope of Work:** To plan, design, and construct a complete infrastructure of a roadway including paving, utilities, and drainage of the Dee Bibb Industrial Park for the City of Las Vegas NM in San Miguel County. We have had the area surveyed and have plans for road construction to began in the Spring of 2021

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
OTHER	450,000	No	450,000			From sale of property
CAP	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>450,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-005

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	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	450,000	175,000	175,000	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>450,000</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Amount Not Yet Funded		350,000						

**PHASING BUDGET**

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	No	No	Yes	No	No	6
2	175,000	No	No	Yes	No	No	6
3	175,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>800,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas

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:      Contracts between the city and construction companies insures project is completed within deadlines specified in the contract.

(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 Companies and employees of those companies that move into the plots developed through this project.  
Estimated 100-200 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:      This project is intended to provided infrastructure in an industrial area which will promote companies coming to the area.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Purchase of Heavy Equipment

**Type/Subtype:** Equipment - Other

**Contact Name:** Scott Parnell, Village Administrator

**Contact Phone:** (575) 487-2239

**Contact E-mail:** loganvillage@plateautel.net

**Total project cost:** 400,000

**Proposed project start date:** 07/05/2021

**Project Location:** 801 Section Line Rd Logan, NM 88426

**Latitude:** 35 22'04.73 **Longitude:** -103-27'04.5

**Legislative Language:** To purchase and equip heavy equipment for the Village of Logan, NM, Quay County.

**Scope of Work:** To purchase and equip heavy equipment for the Village of Logan Public Works Dept. including but not limited to one (1) Motor Grader and one (1) 10-Yard Dump Truck. Equip all units with radios. Equipment will be secured at the Village of Logan Public Works facility when not in use. Purchase to be made in accordance with the NM Procurement Code and Village of Logan policies.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
NMFA	200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		

# 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
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	200,000	No	No	No	Yes	No	12
2	200,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	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	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation: New equipment will require less maintenance and therefore save money.

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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 Logan

Village of Logan

Village of Logan

N/A

Village of Logan

Village of Logan

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 Administration will be in charge of oversight and 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: This would benefit all 1200 residents due to the fact that new equipment will be more efficient and reliable, enabling the Village to keep roads maintained.

(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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Road Rehabilitation	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Scott Parnell, Village Administrator	<b>Contact Phone:</b> (575) 487-2239	<b>Contact E-mail:</b> loganvillage@plateautel.net
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<b>Total project cost:</b> 1,396,420	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 108A Highway 54 Logan, NM 88426	<b>Latitude:</b> 35.350321	<b>Longitude:</b> -103.479109
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**Legislative Language:** To plan, design and construct road improvements to include acquisition of easements and ROW for the Village of Logan, NM, Quay County.

**Scope of Work:** Phase 1 - Construct road improvements to include blading, shaping and application of 2-pin base course 1/2 inch chip seal on various streets within the Village of Logan. The Village will comply with all State and Federal guidelines in completing these improvements.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
DOT	163,741	Yes	163,741	163,741	3/21/2018	Co-op grant
CAP	500,000	No				
LFUNDS	250,000	No				
DOT	482,679	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,396,420</b>		<b>163,741</b>	<b>163,741</b>		

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# 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	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	163,741	250,000	500,000	482,679	0	0	1,396,420
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		163,741	250,000	500,000	482,679	0	0	1,396,420
Amount Not Yet Funded		1,232,679						

### 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	163,741	Yes	Yes	Yes	No	No	12
2	250,000	No	No	Yes	No	No	24
3	500,000	No	No	Yes	No	No	36
4	482,679	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,396,420</b>						

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	70,000	70,000	70,000	50,000	0	260,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: These improvements will reduce the need for road maintenance

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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 Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan

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: This project will be overseen by the Village Administration in accordance with all State of NM laws and local policies.

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

Explanation: By allowing better roads to serve school, ems, police and fire dept.

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

Explanation: This project will directly benefit approximately 1042 residents and numerous visitors during the summer months.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Water System Improvements Logan

**Type/Subtype:** Water - Water Supply

**Contact Name:** Scott Parnell, Village Administrator

**Contact Phone:** (575) 487-2239

**Contact E-mail:** loganvillage@plateautel.net

**Total project cost:** 550,000

**Proposed project start date:** October 2021

**Project Location:** North 540 Loop Logan, NM 88426

**Latitude:** 35-22'28.69

**Longitude:** -103-25'39.5

**Legislative Language:** To plan, design, and construct and equip improvements for the Water System in Logan, NM Quay County

**Scope of Work:** Village of Logan will plan, design, construct water system improvements to include drilling and equipping an additional well and refurbishment of a 140,000 gallon water storage tank. Other water system improvements will be constructed as needed to support the increased capacity. The Village will follow all State and Federal regulations in the completion of this project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	500,000	No				
NMFA	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>550,000</b>		<b>0</b>	<b>0</b>		

# 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	No	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	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	0	0	0	0	50,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

The operating costs of our water system will be reduced with this project because our wells would not have to pump as much to keep the system maintained. Estimated at 5-15%

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Village of Logan

Village of Logan

Village of Logan

Village of Logan

Village of Logan

Village of Logan

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 Village of Logan supplies water to the Village of San Jon and Ute Lake Ranch, an unincorporated subdivision south of Ute Lake.

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

Explanation: Project would be planned designed by the Village of Logan with assistance from HDR Engineers. The Village Adminsitration will closely monitor the project budget.

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

Explanation: Yes this project would allow additional customers to be added between Logan and San Jon Increases revenue to both entities.

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

Explanation: 1,200 residents in Logan and 225 in San Jon.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

**Renovate/Repair**

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**Project Title:** Sewer System Improvements

**Type/Subtype:** Water - Wastewater

**Contact Name:** Scott Parnell, Village Administrator

**Contact Phone:** (575) 487-2239

**Contact E-mail:** loganvillage@plateautel.net

**Total project cost:** 300,000

**Proposed project start date:** 01/05/2022

**Project Location:** 108A US HWY 54 Logan, NM 88426

**Latitude:** 35.336133 **Longitude:** -103.450313

**Legislative Language:** To repair and/or replace existing grinder pump sewer system for Logan, NM Quay County.

**Scope of Work:** Rehabilitate or replace grinder pumps for the Village of Logan sewer system. This project will be conducted in accordance with all State and Federal rules and regulations and Village policies.

---

#### Secured and Potential Funding Budget:

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

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# 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	100,000	100,000	0	0	300,000
TOTAL		0	100,000	100,000	100,000	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	100,000	No	No	No	Yes	No	12
2	100,000	No	No	No	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
<b>TOTAL</b>	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	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	0	0	0	0	0	0



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: Rehabilitation of the grinder pumps will reduce overall maintenance needed.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan,	Village of Logan
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:      The Village Administration will oversee the project in accordance with all State and Federal regulations.

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

Explanation:      Yes by allowing more houses and construction jobs in the area.

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

Explanation:      This project benefits residents located south of 540 Loop, approximately 200 homes.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Multi-generational Campus

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Robert D Barrera, Mayor

**Contact Phone:** 575-542-3421

**Contact E-mail:** mayor@cityoflordsburg.org

**Total project cost:** 6,580,000

**Proposed project start date:** July 2021

**Project Location:** 409 West Wabash Lordsburg, NM 88045

**Latitude:** 32.350361 **Longitude:** -108.708664

**Legislative Language:** To plan, design, construct, furnish and equip a new Multi-generational Campus in the City of Lordsburg, NM, in Hidalgo County.

**Scope of Work:** Right of Way Acquisition, Environmental Planning and Permitting, Geotechnical Investigation, Topographic and Boundary Survey, Public Involvement, Programming Statement, Preliminary and Final Design, Construction, and Construction Management. The City of Lordsburg will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,500,000	No				
CDBG	1,500,000	No				
FGRANT	1,580,000	No				
LBONDS	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,580,000</b>		<b>0</b>	<b>0</b>		

# 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	No	0	100,000	0	0	0	0	100,000
Archaeological Studies	No	0	0	15,000	0	0	0	15,000
Environmental Studies	No	0	0	15,000	0	0	0	15,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	400,000	0	0	400,000
Construction	No	0	0	0	0	3,000,000	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	3,000,000	3,000,000
TOTAL		0	100,000	80,000	400,000	3,000,000	3,000,000	6,580,000
Amount Not Yet Funded		6,580,000						

### 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	8
2	480,000	Yes	Yes	No	No	No	12
3	3,000,000	No	No	Yes	Yes	No	12
4	3,000,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	6,580,000						

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

Explanation if not: Operating budget will be determined at Programming

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

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Does the project lower out-year operating costs? Yes Explanation: Campus will be design and constructed energy efficient.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Lordsburg.

City of Lordsburg.

City of Lordsburg.

City of Lordsburg.

City of Lordsburg.

City of Lordsburg.

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 multi-generation campus will be developed in a cooperative agreement with Hidalgo County and Lordsburg Municipal Schools.

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

Explanation: Finance Director, City Mayor, and Utility/Public Works Director will 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?

Explanation:

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

Explanation: Yes, this will benefit the population of the City of Lordsburg of 3,379 and the entire Hidalgo residents, which includes a total of 4,894.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Water and Wastewater Line Improvements	<b>Type/Subtype:</b> Water - Wastewater
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<b>Contact Name:</b> Robert D Barrera, Mayor	<b>Contact Phone:</b> 575-542-3421	<b>Contact E-mail:</b> mayor@cityoflordsburg.org
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<b>Total project cost:</b> 6,075,000	<b>Proposed project start date:</b> October 2020
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<b>Project Location:</b> 409 Wabash Lordsburg, NM 88045	<b>Latitude:</b> 32.330124	<b>Longitude:</b> -108.72323
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**Legislative Language:** To plan, design, construct and equip water and sewer line improvements within the City of Lordsburg, NM, in Hidalgo County.

**Scope of Work:** Topographic Survey, Existing Right-of-Way Determination, Geotechnical Investigation, Preliminary Engineering Report (PER), Utility Planning and Coordination, Preliminary and Final Design, Construction and Construction Management of the public water and wastewater system. The City of Lordsburg will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	Yes	1,000,000			2019 Legislature
CDBG	500,000	No				
NMFA	500,000	No				
FGRANT	4,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,000,000</b>		<b>1,000,000</b>	<b>0</b>		

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# 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	No	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	10,000	0	0	0	0	10,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	250,000	500,000	0	0	0	0	750,000
Construction	No	750,000	500,000	0	0	0	0	1,250,000
Furnishing/Equipment/Vehicles	No	0	0	4,000,000	0	0	0	4,000,000
TOTAL		1,000,000	1,075,000	4,000,000	0	0	0	6,075,000
Amount Not Yet Funded		5,075,000						

### 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	575,000	Yes	Yes	No	No	No	12
2	4,500,000	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
<b>TOTAL</b>	<b>5,075,000</b>						

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	1,888,857	1,500,500	1,450,500	1,430,850	1,400,300	7,671,007
Annual Operating Revenues	2,155,100	2,219,753	2,286,356	2,354,946	2,425,594	11,441,749

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Replace Existing	
Does the project lower out-year operating costs?		Yes	Explanation:	This will reduce operating costs, maintain water rates and improve efficiency in the delivery of water and removal of wastewater.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
City of Lordsburg	City of Lordsburg	City of Lordsburg	City of Lordsburg	City of Lordsburg	City of Lordsburg	
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 provides water and wastewater to Border Patrol and State Police.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Finance Director, City Mayor, and Utility/Public Works Director will 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:** Water supply is critical to maintaining jobs for local businesses.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Yes, this will benefit the population of the City of Lordsburg of 3,379.
- (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 decreases the potential for water contamination.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Sewer Line Replacement	<b>Type/Subtype:</b> Water - Wastewater
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<b>Contact Name:</b> Robert D Barrera, Mayor	<b>Contact Phone:</b> 575-542-3421	<b>Contact E-mail:</b> mayor@cityoflordsburg.org
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<b>Total project cost:</b> 960,000	<b>Proposed project start date:</b> October 2021
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<b>Project Location:</b> WW force main on Highway 70 Lordsburg, NM 88045	<b>Latitude:</b> 32.350166	<b>Longitude:</b> -108.70684
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**Legislative Language:** To plan, design, construct, provide materials, equip and furnish force main sewer line line replacements within the City of Lordsburg NM, in Hidalgo County.

**Scope of Work:** Topographic Survey, Existing Right-of-Way Determination, Geotechnical Investigation, Preliminary Engineering Report (PER), Utility Planning and Coordination, Preliminary and Final Design, Construction and Construction Management of the sewer collection system line and lift station. The City of Lordsburg will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
CDBG	750,000	No				
NMFA	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,450,000		0	0		

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# 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	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
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	0	800,000	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	160,000	800,000	0	0	0	960,000
Amount Not Yet Funded		960,000						

### 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	160,000	Yes	Yes	No	No	No	9
2	800,000	No	No	Yes	No	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>960,000</b>						

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	345,778	325,500	325,500	320,000	318,200	1,634,978
Annual Operating Revenues	463,025	476,915	493,520	508,326	523,575	2,465,361

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	No	Explanation:	This will reduce maintenance costs by minimizing line replacement, jetting of lines, and manhole cleaning.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Lordsburg	City of Lordsburg	City of Lordsburg	City of Lordsburg	City of Lordsburg	City of Lordsburg
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: The City provides wastewater to Border Patrol and State Police.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Explanation: Finance Director, City Mayor, and Utility/Public Works Director will 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 adequate gas lines is important to maintain and advance the regions economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
Explanation: Yes, this will benefit the population of the City of Lordsburg of 3,379.
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Rehab Wells and Drill New Well	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Robert D Barrera, Mayor	<b>Contact Phone:</b> 575-542-3421	<b>Contact E-mail:</b> mayor@cityoflordsburg.org
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<b>Total project cost:</b> 5,475,000	<b>Proposed project start date:</b> October 2021
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<b>Project Location:</b> 409 Wabash Lordsburg, NM 88045	<b>Latitude:</b> 32.350361	<b>Longitude:</b> -108.708664
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**Legislative Language:** To plan, design, construct, and equip water system improvements to include rehab of wells and drilling of a new well for the City of Lordsburg, NM, in Hidalgo County.

**Scope of Work:** Environmental Planning and Permitting, Geotechnical Investigation, Geohydrology, Utility Coordination and Permitting, Topographic and Existing ROW Survey, Preliminary and Final Design, Construction and Construction Management for the City's wells. The City of Lordsburg will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	1,000,000	No				
NMFA	2,000,000	No				
CDBG	750,000	No				
FGRANT	725,000	No				
NMED	1,000,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,475,000</b>		<b>0</b>	<b>0</b>		

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# 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	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	5,000,000	0	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	5,475,000	0	0	0	0	5,475,000
Amount Not Yet Funded		5,475,000						

### 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	Yes	Yes	No	No	No	12
2	5,000,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	5,475,000						

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	1,543,079	1,489,150	1,434,000	1,400,000	1,355,000	7,221,229
Annual Operating Revenues	1,692,075	1,742,837	1,795,122	1,848,975	1,904,444	8,983,453

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: This will improve efficiency in the delivery of water and reducing costs.

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Entities who will assume the following responsibilities for this project:

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

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 provides water and wastewater to Border Patrol and State Police.

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

Explanation:      Finance Director, City Mayor, and Utility/Public Works Director will 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:      Water supply is critical to all household and businesses within the City. Without adequate water supply there cannot be future economic opportunities for the City.

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

Explanation:      Yes, this will benefit the population of the City of Lordsburg of 3,379.

(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:      Having an adequate water supply and storage is important to the health and safety of the residents.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Utility Extension Exit 24 - Phase II

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Robert D Barrera, Mayor

**Contact Phone:** 575-542-3421

**Contact E-mail:** mayor@cityoflordsburg.org

**Total project cost:** 1,790,000

**Proposed project start date:** October 2021

**Project Location:** Wildcat Hill, Lordsburg, NM Lordsburg, NM 88045

**Latitude:** 32.350361 **Longitude:** -108.708664

**Legislative Language:** To plan, design, and construct utility lines in the City of Lordsburg, NM, in Hidalgo County.

**Scope of Work:** Environmental Planning and Permitting, Geotechnical Investigation, Utility Coordination and Permitting, Topographic and Existing ROW Survey, Preliminary and Final Design, Construction and Construction Management for the extension of natural gas and new water transmission lines under Exit 24. Utility extension is crucial to servicing the Flying J and Elks Lodge and other city destinations for future business/housing growth.

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#### 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				
FGRANT	1,000,000	Yes				
SGRANT	500,000	Yes				
LFUNDS	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>0</b>	<b>0</b>		

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# 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	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
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	0	800,000	800,000	0	0	1,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	190,000	800,000	800,000	0	0	1,790,000
Amount Not Yet Funded		1,790,000						

### 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	190,000	Yes	Yes	No	No	No	9
2	800,000	No	No	Yes	No	No	6
3	800,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,790,000</b>						

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	3,551,550	3,501,000	3,488,000	3,465,000	3,443,200	17,448,750
Annual Operating Revenues	3,640,482	3,645,580	3,780,000	3,790,500	3,800,500	18,657,062

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Expanding service increasing the number of customers, volume of natural gas sold, increases revenues with a fixed operational cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Lordsburg

City of Lordsburg

City of Lordsburg

City of Lordsburg

City of Lordsburg

City of Lordsburg

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: Finance Director, City Mayor, and Utility/Public Works Director will 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? No

Explanation:

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

Explanation: Yes, this will benefit the population of the City of Lordsburg of 3,379.

(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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** I-25 Interchange and Bridge Construction

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Amanda Tenorio, Financial Analyst

**Contact Phone:** (505) 839-3840

**Contact E-mail:** tenorioa@loslunasnm.gov

**Total project cost:** 96,000,000

**Proposed project start date:** July 2020

**Project Location:** Morris Rd and Interstate 25 Los Lunas, NM 87031

**Latitude:** 34.8061N **Longitude:** 106.7328W

**Legislative Language:** To plan, design and construct a I-25 Interchange and Bridge Construction in the Village of Los Lunas NM, Valencia County.

**Scope of Work:** Construct a new interchange on I-25 with extension to a new bridge crossing to relive traffic load on NM 6. The Village is seeking federal and state funding for planning, design and construction. This plan Interchange (exit) will be south of our current interchange (Exit 203). The project will be implemented through a phasing approach; purchase of right-of-way is ongoing with three (3) cycles of funding provided through NM State Transportation Improvement Plan (STIP) and local match. An interchange and construction phasing report has been completed and paid by local funding in understanding the phasing of construction. Currently, the Village has an engineering consult on retainer performing conceptual plans, performing right-of-way purchases. When design funding is available, the Village will employ the retainer to expedite the design process. The Village will advertise for construction service through RFP when construction funding becomes available.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	45,000,000	Yes				
LFUNDS	2,500,000	Yes	2,500,000		July 2019	
GOB	2,000,000	Yes	2,000,000		2020-21	
LGRANT	10,000,000	Yes	10,000,000		2020	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>59,500,000</b>		<b>14,500,000</b>	<b>0</b>		

## 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	0	0	0	0	0	0
Design (Engr./Arch.)	No	14,500,000	0	0	0	0	0	14,500,000
Construction	No	0	81,500,000	0	0	0	0	81,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		14,500,000	81,500,000	0	0	0	0	96,000,000
Amount Not Yet Funded		81,500,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

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

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-001

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 Los Lunas

Village of Los Lunas

Village of Los Lunas

NMDOT

NMDOT

Village of Los Lunas and  
NMDOT

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: Yes, Valencia County, City of Belen, Town of Peralta, Village of Bosque Farms and City of Rio Communities have all signed a resolution of support.

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

Explanation: Regular meetings with contractor to ensure that the project is kept on schedule and within the allocated budget.

(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 open up access to a population with little to no economic development of services.

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

Explanation: This project benefits all citizens by reducing traffic congestion on NM 6. Improves safety for the region. Valencia County's population is approximately 75,000.

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

No

Explanation: Not mandatory; however, the growth on the east side is out pacing the west side of the Rio Grande River.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Central Rail Park Utility Extensions

**Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Amanda Tenorio, Financial Analyst

**Contact Phone:** (505) 839-3840

**Contact E-mail:** tenorioa@loslunasnm.gov

**Total project cost:** 6,400,000

**Proposed project start date:** July 2020

**Project Location:** 660 Main Street Los Lunas, NM 87031

**Latitude:** 344920.085 **Longitude:** -1064943.91

**Legislative Language:** To design and construct new utility extensions to the Central Rail Park in Los Lunas, Valencia County.

**Scope of Work:** To design and construct 5 miles of water main lines and sewer lines; including a sewer lift station and water pressure reducing valves. The utility extensions will be installed in roadway easements. The funding will be utilized for the construction and observation costs associated with the utility infrastructure project. The project will provide services to the new industrial park. This will support economic opportunities to New Mexico. Phase I is for the design and the construction of 26,000 linear feet of sewer main line, which includes two (2) lift stations. In addition, right-of-way may need to be secured; however, property owners are looking to offer the right-of-way to offset their connection and impact fee costs to connect to the water and sewer system. Phase II will be used to design and the construction of 24,000 linear feet of new water line, including, a new 750,000 gallon water storage tank. Currently, the Village is working to apply for a Federal Economic Grant in the amount of \$1.3 million. If funding were to be obtained, this money would be used to design and plan the water and sewer infrastructure. Also, currently the Village has employed its engineer on retainer in assisting with conceptual, technical plans and grant writing services. If funding were to be obtained, the engineering consultant on retainer will perform the design services while the construction services would be advertised through an RFP process.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
FGRANT	1,300,000	Yes	1,300,000		2018	
LFUNDS	1,300,000	Yes	1,300,000		2018	
CAP	1,500,000	Yes	1,500,000		2020	
FGRANT	2,300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,400,000</b>		<b>4,100,000</b>	<b>0</b>		

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# 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	700,000	0	0	0	0	0	700,000
Construction	No	3,400,000	2,300,000	0	0	0	0	5,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,100,000	2,300,000	0	0	0	0	6,400,000
Amount Not Yet Funded		2,300,000						

### 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	3,800,000	Yes	Yes	Yes	No	No	12
2	2,500,000	Yes	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
<b>TOTAL</b>	<b>6,300,000</b>						

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	65,000	65,000	65,000	72,000	72,000	339,000
Annual Operating Revenues	100,000	125,000	150,000	165,000	167,000	707,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

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 Los Lunas

Village of Los Lunas

Village of Los Lunas

Village of Los Lunas

Village of Los Lunas

Village of Los Lunas

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

Explanation: Valencia County and Bernalillo County

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

Explanation: Michael Jaramillo, Public Works Department Director will manage project and there will be regular meetings with contractor to ensure project within allocated budget and timeline.

(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 provide water/sewer services to the new industrial rail park. New companies will relocate and provide hundreds of new jobs for the central region.

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

Explanation: At least 500,000 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b>	Carson Park Phase II Infrastructure Improvements	<b>Type/Subtype:</b>	Water - Storm/Surface Water Control
<b>Contact Name:</b>	Amanda Tenorio, Financial Analyst	<b>Contact Phone:</b> (505) 839-3840	<b>Contact E-mail:</b> tenorioa@loslunasnm.gov
<b>Total project cost:</b>	5,500,000	<b>Proposed project start date:</b> July 2021	
<b>Project Location:</b>	660 Main Street Los Lunas, NM 87031	<b>Latitude:</b> 34.792104	<b>Longitude:</b> -106.731925
<b>Legislative Language:</b>	To plan, design, and construct infrastructure improvement in Carson Park (Phase II) for the Village of Los Lunas, Los Lunas, New Mexico, in Valencia County.		
<b>Scope of Work:</b>	To remove and replace AC water pipe, correct sewer line transmission, repair non-existent ADA sidewalks, improve and correct storm water collection and replace roadway surface. We will submit a 2021 Legislative Capital Request; in addition, will submit a Clean Water Drinking Revolving Loan and pledge water sewer revenues; in addition, will use water sewer reserves for the local match. Additional funding will come from a planned street bond. We have not developed a RFP process due to working on a funding plan.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	1,000,000	No				Submit Request
LFUNDS	1,000,000	No				Water/Sewer Fund
NMED	1,500,000	No				Water Trust Board
LBONDS	2,000,000	No				Street Bond
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,500,000</b>		<b>0</b>	<b>0</b>		

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# 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	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	5,500,000	0	0	0	0	5,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	5,500,000	0	0	0	0	5,500,000
Amount Not Yet Funded		5,500,000						

**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	5,500,000	Yes	Yes	Yes	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	5,500,000						

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

No

Explanation if not: Will budget when project is complete

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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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 Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?      No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Plan regular meetings with contractor to ensure project within allocated budget and timeline.
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

Replace Existing

**Project Title:** VRECC Radio Upgrades

**Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Amanda Tenorio, Financial Analyst

**Contact Phone:** (505) 839-3840

**Contact E-mail:** tenorioa@loslunasnm.gov

**Total project cost:** 3,230,560

**Proposed project start date:** July 2021

**Project Location:** 123 Don Pasqual Los Lunas, NM 87031

**Latitude:** 34.8061N **Longitude:** 106.7328W

**Legislative Language:** To equip and furnish radio equipment for all Valencia County public safety agencies for the Village of Los Lunas, NM in Valencia County.

**Scope of Work:** Relocate public safety agencies in all of Valencia County to join the New Mexico DoIT 700 MHz statewide system.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>LFUNDS</b>	3,230,560	No				GRT
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	3,230,560		0	0		

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## 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	3,230,560	0	0	0	0	3,230,560
TOTAL		0	3,230,560	0	0	0	0	3,230,560
Amount Not Yet Funded		3,230,560						

#### 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
<b>TOTAL</b>	0						

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

Explanation if not: Available upon funding

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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 Los Lunas	VRECC	VRECC	Village of Los Lunas	VRECC	VRECC and Village of Los Lunas

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:      Valencia County, Town of Peralta, City of Belen, Village of Bosque Farms, City of Rio Communities, and Los Lunas School District.

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

Explanation:      Naithan Gurule and Shirley Valdez will manage project to make sure timely completion and stays within allocated budget.

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

Explanation:

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

Explanation:      Yes, all citizens of Valencia County currently approximately 75,000.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Castillo Street (Road Improvements)	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
<b>Contact Name:</b> Amanda Tenorio, Financial Analyst	<b>Contact Phone:</b> (505) 839-3840 <b>Contact E-mail:</b> tenorioa@loslunasnm.gov
<b>Total project cost:</b> 400,000	<b>Proposed project start date:</b> July 2022
<b>Project Location:</b> Village of Los Lunas, NM 87031	<b>Latitude:</b> 34.8061N <b>Longitude:</b> 106.7328W
<b>Legislative Language:</b> To design and construct improvements to Castillo Street for the Village of Los Lunas, Los Lunas, NM in Valencia County.	
<b>Scope of Work:</b> To repair non-existent ADA sidewalks, improve and correct storm water collection and replace roadway surface. Other streets within this neighborhood have been addressed with local and NMDOT funds; however, Castillo Street has larger roadway deficiencies at a much higher expense.	

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#### Secured and Potential Funding Budget:

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

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## 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.)	N/A	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

#### PHASING BUDGET

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

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

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

Explanation if not: Will budget when project complete.

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      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 Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas	Village of Los Lunas

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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#### More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      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:      Plan regular meetings with contractor to ensure project within allocated budget and timeline.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> 4th Street Road Renovation and Repair Improvements	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Ann Simon, Administrator	<b>Contact Phone:</b> (505) 344-6582	<b>Contact E-mail:</b> asimon@losranchosnm.gov
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<b>Total project cost:</b> 9,600,000	<b>Proposed project start date:</b> 10/2020
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<b>Project Location:</b> Pueblo Solano RD to Village boundary north of Ortega RD Los Ranchos de Albuquerque, NM 87107	<b>Latitude:</b> 35.72381	<b>Longitude:</b> -106.634846
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**Legislative Language:** To plan, design, construct and purchase right of way for renovation and repair improvements to 4th Street in Los Ranchos de Albuquerque, NM, Bernalillo County.

**Scope of Work:** Plan, design and construct improvements to 4th Street roadway to include survey of termini for easements, right-of-way and archeological and environmental clearances for ADA pedestrian and vehicular facilities, lighting, signalization, signage and stormwater drainage. May include bicycle facilities if sufficient ROW. The Village will follow policies and procedures and comply with NM Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	4,000,000	No	250,000		2018	
LFUNDS	1,500,000	Yes				
FGRANT	3,500,000	No				
DOT	600,000	Yes			2020	Not yet fully executed
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>9,600,000</b>		<b>250,000</b>	<b>0</b>		

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# 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	No	100,000	400,000	0	0	0	0	500,000
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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	150,000	0	300,000	0	0	0	450,000
Construction	No	0	0	0	5,000,000	3,500,000	0	8,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		250,000	550,000	300,000	5,000,000	3,500,000	0	9,600,000
Amount Not Yet Funded		9,350,000						

### 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	400,000	Yes	No	No	No	Yes	9
2	550,000	No	Yes	No	No	Yes	12
3	8,650,000	No	Yes	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>9,600,000</b>						

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	50,000	50,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque

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?      Yes

Explanation:      On the northern boundary at Ortega, the road facility enters Bernalillo County. The County is interested in partnering to assure a continuous project.

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

Explanation:      Project oversight is provided by the Mayor and Board of Trustees of the Village of Los Ranchos. Financial and progress reports are provided to the Mayor and Board on all capital projects in the Village.

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

Explanation:      The improvements are designed to boost the economic viability of the commercial properties along 4th Street. This is as much an economic development project as it is a roadway project.

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

Explanation:      The 6400 residents of the Village of Los Ranchos will benefit from the increased economic/commercial activity as well as a safer road corridor.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b>	2022-002	<b>Priority:</b>	High	<b>Class:</b>	Renovate/Repair		
<b>Project Title:</b>	Road Safety Enhancements			<b>Type/Subtype:</b>	Transportation - Highways/Roads/Bridges		
<b>Contact Name:</b>	Ann Simon, Administrator			<b>Contact Phone:</b>	(505) 344-6582	<b>Contact E-mail:</b>	asimon@losranchosnm.gov
<b>Total project cost:</b>	585,000			<b>Proposed project start date:</b> 8/01/2021			
<b>Project Location:</b>	6718 Rio Grande Blvd Los Ranchos de Albuquerque, NM 87107				<b>Latitude:</b>	35.167950	<b>Longitude:</b> -106.64055
<b>Legislative Language:</b>	To plan, design and construct renovations and repairs to existing roads within the Village of Los Ranchos, New Mexico.						
<b>Scope of Work:</b>	Full re-surface the following roads: Guadalupe Trail (Chavez to just North of Tyler); 400-500 block of Tyler; 300 block of Tyler; and Charles. Crack seal: Rio Grande (Montano to 9001); and 4th Street (south of Schulte). Striping: Ortega. This work includes the design and construction, road safety renovations, repairs and improvements including, paving, milling overlay and/or striping; installation of traffic calming devices such as speed bumps, speed signs, flashing caution lights and speed boards for traffic control; and installation of bike lanes to improve vehicular, pedestrian and cyclist safety as needed based on current road conditions, traffic counts and recorded speeds. An engineering study was completed in 2017 recommended specific enhancements on the majority of the roads in the Village. None of those recommendation have been implemented to-date. The Village intended to implement those recommendations by contracting with a design engineering firm to design improvements and issue construction drawings. The Village would solicit a contractor via an RFB process. The Village will follow its policies and procedures and comply with the State of New Mexico Procurement Code.						

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	146,250	No				Village of Los Ranchos
CAP	200,000	No				
LFUNDS	0	No				
DOT	438,750	No				Coop Street Fund
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>785,000</b>		<b>0</b>	<b>0</b>		

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# 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	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	200,000	200,000	185,000	0	0	585,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	200,000	185,000	0	0	585,000
Amount Not Yet Funded		585,000						

### 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	452,000	Yes	Yes	Yes	No	No	6
2	130,000	No	No	Yes	No	No	3
3	3,000	No	No	Yes	No	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>585,000</b>						

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	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      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 Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos	Village of Los Ranchos

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:      Administrative office and the Mayor would be in charge of general oversight with the Administrator, overseeing the daily construction and 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:      All of the approximate 6,100 residents will have the benefit of safe and well-functioning roadways with pedestrian and bicycle facilities.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Los Ranchos de Alb-Agri Nature Ctr	<b>Type/Subtype:</b> Facilities - Other
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<b>Contact Name:</b> Ann Simon, Administrator	<b>Contact Phone:</b> (505) 344-6582	<b>Contact E-mail:</b> asimon@losranchosnm.gov
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<b>Total project cost:</b> 1,542,000	<b>Proposed project start date:</b> 02/2016
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<b>Project Location:</b> 4920 Rio Grande Blvd. Los Ranchos de Albuquerque, NM 87107	<b>Latitude:</b> 35.146968	<b>Longitude:</b> -106.661689
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**Legislative Language:** To plan, design, construct and equip improvements to existing Agri-nature center facility in the Village of Los Ranchos, NM, Bernalillo County.

**Scope of Work:** Plan and design renovations and improvements to the existing building and immediate grounds at the Agri-Nature Center. Plan and design repairs, including but not limited to electrical and lighting, HVAC, roofing, exterior building removal and replacement and remove and replace patios, sidewalks and parking surface immediately surrounding the building. Remodel interior building, equip with meeting and banquet tables and chairs, kitchen appliances and bathroom fixtures. Construction work will be solicited through competitive bids. Funds expended to date have gone to planning and design of the overall site and interior, as well as to utility improvements and connections to sewer and water.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	250,000	Yes	250,000		8/2020	
CAP	140,000	Yes	140,000	140,000	7/2017	
CAP	1,152,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,542,000</b>		<b>390,000</b>	<b>140,000</b>		

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# 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	10,000	10,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	60,000	40,000	0	0	0	0	100,000
Construction	No	320,000	302,000	750,000	0	0	0	1,372,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		390,000	402,000	750,000	0	0	0	1,542,000
Amount Not Yet Funded		1,152,000						

### 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	402,000	Yes	Yes	Yes	No	No	18
2	750,000	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
<b>TOTAL</b>	<b>1,152,000</b>						

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	60,000	60,000	60,000	60,000	60,000	300,000
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?      No      Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque	Los Ranchos de Albuquerque

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 Mayor and Board of Trustees have oversight for the project. They are presented financial and project progress reports on all capital projects on a monthly basis.

(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 public facility improvement will serve the full community of 6400 residents of Los Ranchos, and region with numerous agricultural programs, and events, such "Lavender Festival."

(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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Second Street Improvements

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Fatima C Fernandez

**Contact Phone:** 575 -745-3511

**Contact E-mail:** ffernandez@lovingnm.gov

**Total project cost:** 2,400,042

**Proposed project start date:** 2021

**Project Location:** Midpoint Address - 212 S. Second Street Loving, NM 88256

**Latitude:** 32.28355

**Longitude:** -104.093209

**Legislative Language:** To design and construct improvements to Second Street in the Village of Loving, NM, in Eddy County.

**Scope of Work:** Design and construct improvements to Second Street from Walnut Street to Cottonwood Street, including rehabilitating the street surface and installing curb and gutter. Design and construction services will be secured through formal bid process or CED contract.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
NMFA	1,450,042	No				
OTHER	900,000	No	900,000			will apply for
LGRANT	50,000	No	50,000		2018	Local Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,400,042</b>		<b>950,000</b>	<b>0</b>		

# 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	50,000	220,000	0	0	0	0	270,000
Construction	No	900,000	2,180,042	0	0	0	0	3,080,042
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		950,000	2,400,042	0	0	0	0	3,350,042
Amount Not Yet Funded		2,400,042						

### 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
<b>TOTAL</b>	<b>0</b>						

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	29,255	29,255	29,225	29,225	29,255	146,215
Annual Operating Revenues	54,000	54,000	54,000	54,000	54,000	270,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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 Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving
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:      Project will benefit other business's and citizens around this area.

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

Explanation:      Project oversight by engineer, contractor on-site manager and Eddy County Road Department foreman.

(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:      Project will provide for a better driving surface for motorist traveling this residential street. This project will benefit more than 1,500 who reside in our 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.      Yes

Explanation:      Project will eliminate safety hazard for motorist driving on this deteriorated street in a residential neighborhood.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Wastewater Treatment Plant Improvements

**Type/Subtype:** Water - Wastewater

**Contact Name:** Fatima C Fernandez

**Contact Phone:** 575 -745-3511

**Contact E-mail:** ffernandez@lovingnm.gov

**Total project cost:** 975,985

**Proposed project start date:** 2021

**Project Location:** 80 E. London Road Loving, NM 88256

**Latitude:** 34.299865

**Longitude:** -106.044864

**Legislative Language:** To plan, design and construct Wastewater Treatment Plant Improvement for the Village of Loving, NM in Eddy County.

**Scope of Work:** Plan, Design and Construct Wastewater Treatment Plant Improvements, to include: addition of a new polishing lagoon with a 60-mil high density polyethylene liner, to provide an estimated capacity of 1.44 acres by 8' deep or equivalent volume of 3,756,717 gallons, with a minimum of 2' perimeter fencing, and an estimated 2 perimeter monitor wells. Required new parshall flume and ultrasonic meter for effluent volume monitoring, electric service and expand irrigation piping with values. Design will be by engineering contract and construction by competitive bid process.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CDBG	725,985	Yes				
LGRANT	250,000	Yes	250,000		2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>975,985</b>		<b>250,000</b>	<b>0</b>		

# 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	186,300	0	0	0	0	186,300
Construction	No	250,000	789,685	0	0	0	0	1,039,685
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		250,000	975,985	0	0	0	0	1,225,985
Amount Not Yet Funded		975,985						

### 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
<b>TOTAL</b>	<b>0</b>						

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	9,100	9,100	9,100	9,100	9,100	45,500
Annual Operating Revenues	33,000	33,000	33,000	33,000	33,000	165,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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 Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving

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:      Construction Management/Administration Contract

(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:      Entire population of Village of Loving, 1,413 residents.

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

Explanation:      Presently village found need to have a third polishing pond in order to meet the 20 day detention time without concerns of overflowing the system.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Water System Improvements	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Fatima C Fernandez	<b>Contact Phone:</b> 575 -745-3511	<b>Contact E-mail:</b> ffernandez@lovingnm.gov
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<b>Total project cost:</b> 1,319,588	<b>Proposed project start date:</b> 2021
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<b>Project Location:</b> 413 S. Fourth Street Loving, NM 88256	<b>Latitude:</b> 32.28225	<b>Longitude:</b> -104.09585
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**Legislative Language:** To plan, design, and construct Water System improvements for the Village of Loving, NM. in Eddy County.

**Scope of Work:** Plan, Design, and Construct improvement to the Loving Water System to include: replace 8" asbestos-cement line with PVC on Poplar Street, 6" asbestos-cement line transmission line from Roberson Road to control valve vault with PVC, install parallel 8" PVC line on Poplar Street. Project will be designed by professional engineering services agreement and construction through formal bid process. PER has been completed and the village is in the process of procuring proposals to mapping the water system.

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#### 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				
LGRANT	100,000	No				
NMED	229,836	No				
NMFAL	239,752	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,319,588</b>		<b>0</b>	<b>0</b>		

# 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	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	172,752	75,678	55,075	0	0	303,505
Construction	No	0	578,345	253,358	184,380	0	0	1,016,083
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	751,097	329,036	239,455	0	0	1,319,588
Amount Not Yet Funded		1,319,588						

### 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	751,097	No	Yes	Yes	No	No	12
2	329,036	No	Yes	Yes	No	No	6
3	239,455	No	Yes	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,319,588</b>						

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	286,936	286,936	286,936	286,936	286,936	1,434,680
Annual Operating Revenues	290,325	290,325	290,325	290,325	290,325	1,451,625



## 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:
Village of Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving
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:      Project engineer and on-site project manager will monitor construction work and schedule.

(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 benefits Loving's 1544 residents and an additional 200 outside residents who are supplied

(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 will provide adequate water pressure to residents, schools, health clinic in the south area of the village and for firefighting purposes.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Poplar Street Improvements	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Fatima C Fernandez	<b>Contact Phone:</b> 575 -745-3511	<b>Contact E-mail:</b> ffernandez@lovingnm.gov
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<b>Total project cost:</b> 490,319	<b>Proposed project start date:</b> 01/2022
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<b>Project Location:</b> 509 W. Poplar Loving, NM 88256	<b>Latitude:</b> 32.28917	<b>Longitude:</b> -104.09743
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**Legislative Language:** To plan, design and construct Poplar Street improvements for the Village of Loving, NM. in Eddy County

**Scope of Work:** Plan, design and construct Poplar Street Improvements to include: roadway reconstruction (1625 tons base course), 2" plant mix (5780 SY) payment, 4" concrete (3720 SY) sidewalks, 6" minimum thickness (120 SY) drive pads and 4000 LF of 24" laydown curb (2nd Street only). Engineering and construction services will be put out for formal bid.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	512,446	No				
LFUNDS	170,816	Yes				Available Cash
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>683,262</b>		<b>0</b>	<b>0</b>		

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# 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.)	No	0	98,064	0	0	0	0	98,064
Construction	No	0	392,255	0	0	0	0	392,255
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	490,319	0	0	0	0	490,319
Amount Not Yet Funded		490,319						

### 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
<b>TOTAL</b>	<b>0</b>						

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	29,225	30,000	30,500	31,000	31,500	152,225
Annual Operating Revenues	54,000	54,000	54,000	54,000	54,000	270,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      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 Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving	Village of Loving

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:      Oversight by project engineer and on-site manager.

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

Explanation:

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

Explanation:      Project benefits entire population (1544), agricultural and oil & gas industry related traffic.

(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 will replace badly deteriorated pavement and improve safety and comfort zone of travelers who utilize this street - citizens, agricultural and gas & oil industry traffic.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Purchase Grappler Truck

**Type/Subtype:** Equipment - Other

**Contact Name:** Fatima C Fernandez

**Contact Phone:** 575 -745-3511

**Contact E-mail:** ffernandez@lovingnm.gov

**Total project cost:** 217,805

**Proposed project start date:** July 2021

**Project Location:** 415 W Cedar Loving, NM 88256

**Latitude:**

**Longitude:**

**Legislative Language:** To purchase and equip a grappler truck for the Village of Loving in Eddy County.

**Scope of Work:** To purchase and equip a grappler truck has many purposes in our community. This piece of equipment is extremely helpful to our maintenance workers when trying to pick up big and heavy objects from the ground.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LGRANT	217,805	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>217,805</b>		<b>0</b>	<b>0</b>		

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## 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	217,805	0	0	0	0	217,805
TOTAL		0	217,805	0	0	0	0	217,805
Amount Not Yet Funded		217,805						

#### 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
<b>TOTAL</b>	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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

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 Loving

Village of Loving

Village of Loving

n/a

Village of Loving

Village of Loving

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: Village of Loving manager

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

Explanation:

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

Explanation: All citizens of Loving 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** County Veterans Memorial

**Type/Subtype:** Facilities - Other

**Contact Name:** James R. Williams

**Contact Phone:** 575-396-2884

**Contact E-mail:** jwilliams@lovington.org

**Total project cost:** 3,883,284

**Proposed project start date:** 2020

**Project Location:** Central Avenue and Eddy Street Lovington, NM 88260

**Latitude:** 32.947603 **Longitude:** -103.345470

**Legislative Language:** To plan, design, construct, purchase and equip a veterans memorial and park in downtown Lovington, Lea County.

**Scope of Work:** In partnership with Lea County and the Lea County Museum, the City desires to create a downtown park and veterans memorial in the area of Central Avenue and Eddy Street. This particular project would require the acquisition of land, planning, designing, constructing, purchasing and equipping a public park (open space, no playground equipment) and a veterans memorial. The memorial portion of the project would consist of interactive and educational features regarding the sacrifice that Lea County Veterans have made on behalf of our country. The outdoor open space would provide an open green space for reflection as well as serve as a community gathering space. Amenities at the facility would include restrooms, walking paths, trees, shade structures, trash receptacles, an outdoor amphitheater, as well as sheltered museum space for the veterans memorial. The completed project would fall under the direction of the Lea County Museum, but would be the responsibility of the City of Lovington in regards to operation and maintenance.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>LFUNDS</b>	1,683,284	Yes	503,284	329,929	01/01/2019	
<b>FGRANT</b>	1,200,000	No				
<b>CAP</b>	1,000,000	Yes	800,000	23,938	07/01/2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	3,883,284		1,303,284	353,867		



# 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	No	503,284	0	0	0	0	0	503,284
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	188,000	0	0	0	0	0	188,000
Construction	No	337,000	300,000	2,080,000	0	0	0	2,717,000
Furnishing/Equipment/Vehicles	No	0	0	400,000	0	0	0	400,000
TOTAL		1,103,284	300,000	2,480,000	0	0	0	3,883,284
Amount Not Yet Funded		2,780,000						

### 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	503,284	No	No	No	No	Yes	6
2	263,000	Yes	Yes	No	No	No	18
3	3,117,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,883,284</b>						

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

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:

City of Lovington

City of Lovington

City of Lovington

City of Lovington

City of Lovington

City of Lovington

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: This project will honor all veterans and can be used by all citizens in Lea County, New Mexico.

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

Explanation: Construction would be overseen by the Public Works Director, financial considerations would be under the direction of the Finance Director.

(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: 78,000 plus individuals who reside in Lea County would benefit from this project.

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** New Animal Services Facility

**Type/Subtype:** Facilities - Other

**Contact Name:** James R. Williams

**Contact Phone:** 575-396-2884

**Contact E-mail:** jwilliams@lovington.org

**Total project cost:** 730,000

**Proposed project start date:** 2020

**Project Location:** NM Highway 483, 1 mile south of Urlacher Avenue Lovington, NM 88260

**Latitude:** 32.922491

**Longitude:** -103.350380

**Legislative Language:** To plan, design, construct, purchase, and equip a new animal services facility and shelter in Lovington, Lea County.

**Scope of Work:** This project will plan, design, construct, and equip a new animal services facility and shelter for the City of Lovington. The City has a severe need to create a new facility that is larger and meets the new standards for animal shelters in the State of New Mexico. The current facility is under 3,000 square feet, is very old and lacks the ability to be expanded. The new shelter location is located on the edge of town and will accommodate a building of at least 7,000 square feet and have the ability to house abandoned dogs, cats, and livestock. The facility is utilized by the City of Lovington as well as Lea County. The best and most cost effective building would be a pre-fabricated metal facility, hence the language of purchase would be included in legislative language. This building would require construction as the interior would require finishing to accommodate holding areas, quarantine areas, office space, and an operating room for spay and neuter programs.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	430,000	No				
LFUNDS	300,000	No	20,000	20,000	8/01/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>730,000</b>		<b>20,000</b>	<b>20,000</b>		

# 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	20,000	0	0	0	0	0	20,000
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.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	0	570,000	0	0	0	570,000
Furnishing/Equipment/Vehicles	No	0	0	125,000	0	0	0	125,000
TOTAL		20,000	15,000	695,000	0	0	0	730,000
Amount Not Yet Funded		710,000						

### 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	15,000	No	Yes	No	No	No	6
2	695,000	No	No	Yes	Yes	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>710,000</b>						

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	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	12,000	12,000	12,000	12,000	12,000	60,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington

**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:**      Lea County

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

**Explanation:**      On site involvement of staff to be on hand for contractor questions, in combination with weekly construction updates by in person or phone conference meetings.

(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:**      30,000 people in Northern and Central Lea County as well as the total population of the City of Lovington.

(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:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Commercial Street Field Concession/Restrooms	<b>Type/Subtype:</b> Facilities - Other
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<b>Contact Name:</b> James R. Williams	<b>Contact Phone:</b> 575-396-2884	<b>Contact E-mail:</b> jwilliams@lovington.org
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<b>Total project cost:</b> 250,000	<b>Proposed project start date:</b> 2020
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<b>Project Location:</b> 1002 S. Commercial Lovington, NM 88260	<b>Latitude:</b> 32.939530	<b>Longitude:</b> -103.342696
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**Legislative Language:** To plan, design, renovate, demolish, replace, construct, purchase and equip a concession trailer, ADA accessible restrooms, and equipment storage at the baseball field in Lovington, Lea County.

**Scope of Work:** Demolish the existing restrooms, concession, and score box at the Commercial St. Baseball Field and replace with a new concession trailer, restroom that is ADA compliant and has adequate equipment storage, as well a replace backstop material due to the removal of the old concession stand. The current facilities are no longer operational and for safety reasons they cannot be remodeled or refurbished much less meet current ADA requirements. In addition, electrical upgrades will be required to power the concession trailer in addition to other amenities at the project site. The restroom portion of this project will entail the following: Licensed employees of the City are able to complete the demolition portion of the project. A request for bids will be issued for the procurement of, equipping of, and installation of a pre-fabricated restroom that meets the aforementioned requirements. The concession trailer portion of this project will entail the following: Three quotes (as it is anticipated that this portion of the project will be well below the \$60,000 sealed bid requirement of procurement code) for a 20'-24' concession trailer, equipped with dual sinks, electric hot water heater, microwave, refrigerator, deep freeze, and adjustable shelving will be obtained. Upon obtaining best price, the unit will be purchased.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	125,000	No				
CAP	125,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

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# 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	No	0	1,500	0	0	0	0	1,500
Design (Engr./Arch.)	No	0	2,500	0	0	0	0	2,500
Construction	No	0	140,000	0	0	0	0	140,000
Furnishing/Equipment/Vehicles	No	0	106,000	0	0	0	0	106,000
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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Does the project lower out-year operating costs?      Yes      Explanation: This project will reduce annual costs by approximately \$2,500 by eliminating rentals of restrooms and concessions.

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Entities who will assume the following responsibilities for this project:

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

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:      Construction documents will have timelines. Procurement and oversight by Gary Chapman.

(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 over 17,000 Lovington 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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Chaparral Park Amphitheater	<b>Type/Subtype:</b> Facilities - Other
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<b>Contact Name:</b> James R. Williams	<b>Contact Phone:</b> 575-396-2884	<b>Contact E-mail:</b> jwilliams@lovington.org
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<b>Total project cost:</b> 250,000	<b>Proposed project start date:</b> 7/1/2021
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<b>Project Location:</b> 1005 South Commercial Street Lovington, NM 88260	<b>Latitude:</b> 32.94223	<b>Longitude:</b> -103.34231
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**Legislative Language:** To demolish the existing amphitheater in Chaparral Park and plan, design, construct, purchase, and equip a new amphitheater in Lovington, Lea County

**Scope of Work:** Demolish the existing amphitheater in Chaparral Park and plan, design, construct, and equip a new amphitheater in Lovington, Lea County, New Mexico. This project will demolish the existing amphitheater, which requires extensive cosmetic and structural repairs. The new construction will include a concrete pad, shelter, storage room, and electrical connections. It will also be furnished with mobile tables, chairs, sound and projection equipment. This project will require the City to have engineered plans obtained. To save time and funds, it is desirable to the City to purchase a pre-fabricated structure that has been certified and stamped by an engineer. Construction, to include concrete and electrical work, will be obtained using CES contractors or sealed bid. All equipment purchased for the project will be purchased using quotes submitted by vendors and using lowest price available.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	125,000	Yes				
OTHER	125,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

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# 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	12,500	0	0	0	0	12,500
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	187,500	0	0	0	0	187,500
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
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
<b>TOTAL</b>	<b>0</b>						

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	1,000	1,000	1,000	1,000	4,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:
City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington	City of Lovington

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:      All residents of Lea County and the surrounding area will have access to facility.

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

Explanation:      Contract documents will specify project milestones. Parks Director will provide oversight, procurement by Finance Director.

(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 Lovington Parks Department serves all City of Lovington 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Northwest Water Tower

**Type/Subtype:** Water - Water Supply

**Contact Name:** James R. Williams

**Contact Phone:** 575-396-2884

**Contact E-mail:** jwilliams@lovington.org

**Total project cost:** 750,000

**Proposed project start date:** 2021

**Project Location:** 17th and Dogwood Lovington, NM 88260

**Latitude:** 32.961521 **Longitude:** -103.367581

**Legislative Language:** To plan, design, construct, and equip a water tower located in northwest Lovington, Lea County

**Scope of Work:** To plan, design, construct, and equip a water tower located in northwest Lovington, Lea County, New Mexico that will serve the planned residential and commercial growth in this section of town. Property for the site is already owned by the City. The water tower would hold approximately 220,000 gallons of municipal fresh water supply.

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#### Secured and Potential Funding Budget:

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

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# 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	37,500	0	0	0	0	37,500
Design (Engr./Arch.)	No	0	37,500	0	0	0	0	37,500
Construction	No	0	675,000	0	0	0	0	675,000
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? 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	Yes	No	No	No	12
2	675,000	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
<b>TOTAL</b>	<b>750,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

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:

City of Lovington

City of Lovington

City of Lovington

City of Lovington

City of Lovington

City of Lovington

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: Contract documents would specify timeframe, procurement and oversight by finance director.

(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: Project will benefit all citizens of Lovington.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Water System Improvements	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Carleen Gomez	<b>Contact Phone:</b> (575) 854-2261	<b>Contact E-mail:</b> cgomez@villageofmagdalena.com
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<b>Total project cost:</b> 1,483,955	<b>Proposed project start date:</b> 10/1/2022
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<b>Project Location:</b> 3 Miles east of Magdalena Hwy 60 east Magdalena, NM 87825	<b>Latitude:</b> N34 07'48	<b>Longitude:</b> W107 12'
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**Legislative Language:** To plan, design, construct and equip water system improvements for the Village of Magdalena in Socorro County.

**Scope of Work:** Plan, design, construct and equip water system improvements to include: a new water storage tank that holds at least 500,000 gallons for residential consumption, a booster pump station for well, a new water line on the south side of highway 60 in the right of way to continue to serve customers east of the Village. We will send out an RFP or ITB for the purchase process. To date, we have replaced all of the meters with radio read water meters.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	200,000	No				Applying for this year
NMED	306,750	Yes	306,750		9/1/2022	DWRLF Subsidy Amt
NMEDDL	102,205	Yes	102,205		9/1/202	DWRLF Loan Amt
CAP	500,000	No				
FGRANT	375,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,483,955</b>		<b>408,955</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

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	No	0	50,000	0	0	0	0	50,000
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	20,000	60,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	20,000	100,000	0	0	0	0	120,000
Construction	No	168,955	250,000	0	0	0	0	418,955
Furnishing/Equipment/Vehicles	No	200,000	615,000	0	0	0	0	815,000
<b>TOTAL</b>		<b>408,955</b>	<b>1,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483,955</b>
Amount Not Yet Funded		1,075,000						

### 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	537,500	Yes	Yes	Yes	Yes	No	8
2	537,500	Yes	Yes	Yes	Yes	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,075,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	225,000	230,000	235,000	240,000	245,000	1,175,000
Annual Operating Revenues	230,000	235,000	240,000	245,000	250,000	1,200,000



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	We will save money by having an upgraded line that does not leak. Currently, the line east of Magdalena is on private property and has many leaks.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Magdalena	Village of Magdalena	Village of Magdalena	Village of Magdalena	Village of Magdalena	Village of Magdalena
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: We plan to have the water engineer be the oversight to make sure the project is done correct and in a timely fashion. The Clerk/Treasurer will be procurement officer for the project.

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

Explanation:

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

Explanation: This will benefit all residents that receive Village water. which is about 950 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Village Street Improvements		<b>Type/Subtype:</b>	Transportation - Highways/Roads/Bridges
<b>Contact Name:</b> Carleen Gomez		<b>Contact Phone:</b> (575) 854-2261	<b>Contact E-mail:</b> cgomez@villageofmagdalena.com
<b>Total project cost:</b>	1,231,513	<b>Proposed project start date:</b> 4/1/2022	
<b>Project Location:</b>	108 N. Main Street Magdalena, NM 87825		<b>Latitude:</b> 34° 7'6.25 <b>Longitude:</b> 107°14'38.65
<b>Legislative Language:</b>	To plan, design, construct and equip the repair of all paved streets and dirt streets within the Village of Magdalena in Socorro County.		
<b>Scope of Work:</b>	To plan, design & construct street improvements to include: repair of all paved streets; Cobb, Dakota, Duggins, Ash, Chestnut, Elm, Main, Oak, Pine, Spruce, Pierson, & Cedar Streets to include curb, gutter, pot pole & cut patching, chip sealing/repaving, fog sealing &/or crack sealing; repair of all dirt streets; Second, Third, Fourth, Fifth, Sixth, Seventh, Eighth, Ninth, Tenth, Las Tuzas, Main & Ash Streets to include building dirt streets up with base coarse and grading of said dirt streets. We will use RFP and ITB procurement process to secure contractors to complete the work. The RFP and ITB procurement process will be used for the purchase of a street sweeper, blade and roller. To date, we have chip sealed 5 Village Streets to include: Pine Street, Spruce Streets, Elm Street, Ash Street, Cedar Street, Main Street and Chestnut Street.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
DOT	45,000	Yes	45,000	45,000	12/1/2016	
DOT	32,711	Yes	32,711	32,711	6/1/2017	
CAP	500,000	No	75,000		9/12/2018	
CDBG	700,000	No				
DOT	34,020	Yes	34,020	34,020	6/1/20018	
DOT	44,782	Yes	44,782	44,782	6/5/2019	
DOT	56,826	Yes	56,826			
	0	No				
<b>Totals</b>	<b>1,413,339</b>		<b>288,339</b>	<b>156,513</b>		

# 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	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	25,000	0	0	0	0	25,000
Construction	No	288,339	550,000	0	0	0	0	838,339
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
TOTAL		288,339	1,000,000	0	0	0	0	1,288,339
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	575,000	Yes	Yes	Yes	Yes	Yes	12
2	425,000	Yes	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
<b>TOTAL</b>	<b>1,000,000</b>						

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	8,000	10,000	12,000	15,000	51,000
Annual Operating Revenues	10,000	15,000	20,000	25,000	30,000	100,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>		
<b>Does the project lower out-year operating costs?</b>	Yes	<b>Explanation:</b>	The roads will be back into the shape that should be in, then we will just have to pay the cost of maintaining them.		
<b>Entities who will assume the following responsibilities for this project:</b>					
<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Magdalena	Village of Magdalena	Village of Magdalena	Village of Magdalena	Village of Magdalena	Village of Magdalena
<b>Lease/operating agreement in place?</b>					
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 Village will hire a Project Manager to make sure the work is performed as it was agreed to be done.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** Once the streets are repaired, it will need to go out for bid to have county or contractor maintain the streets since the Village does not have the equipment for that.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** This project will benefit all 950 residents within the Village and all transients traveling 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. No
- Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Sewer Lagoon Liner Replacement/Repair	<b>Type/Subtype:</b> Water - Wastewater
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<b>Contact Name:</b> Karen Gates	<b>Contact Phone:</b> (575) 375-2752	<b>Contact E-mail:</b> villageomaxwell@bacavalley.com
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<b>Total project cost:</b> 2,000,000	<b>Proposed project start date:</b> 2020
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<b>Project Location:</b> Sewage Treatment Site-Chico Rd Maxwell, NM 87728	<b>Latitude:</b> 36.36N	<b>Longitude:</b> 104.36W
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**Legislative Language:** To plan, design, construct, repair, replace, install, and equip the sewer Lagoon liners for the Maxwell Wastewater System Plant for the Village of Maxwell, Colfax County, New Mexico.

**Scope of Work:** Construct and purchase replacement liners for the two (2) current lagoons, which hold 1,000,000 gallons of sewer each and update and upgrade the chlorination system and pumps. Currently the Village is working with Dennis Engineering for the PER and inspection of this system. The system has an EPA order issued and it is imperative to have this project completed so the Village can be in compliance with both the EPA and the NM Environment Department.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
CAP	50,000	Yes	50,000	50,000	2017	
CDBG	750,000	Yes	750,000	22,613	2018	
CAP	300,000	Yes				
CAP	900,000	No				
OTHER	450,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,450,000</b>		<b>800,000</b>	<b>72,613</b>		

# 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	20,000	5,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	30,000	45,000	75,000	0	0	0	150,000
Construction	No	750,000	250,000	825,000	0	0	0	1,825,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		800,000	300,000	900,000	0	0	0	2,000,000
Amount Not Yet Funded		1,200,000						

### 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	1,100,000	Yes	Yes	Yes	No	No	4
2	900,000	No	Yes	Yes	No	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,000,000</b>						

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

Explanation if not: the operating expenses will stay the same

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,500	4,500	4,500	4,500	4,500	22,500
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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 Maxwell	Village of Maxwell	Village of Maxwell	Village of Maxwell	Village of Maxwell	Village of Maxwell

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:      Mayor Shantelle Gallegos, Admin Shawn Jeffrey and Clerk Karen Gates will work closely with the Engineering firm to ensure the timeline and budget are within 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:      The Community of 450 people will benefit from this project.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b>	2022-002	<b>Priority:</b>	High	<b>Class:</b>	Replace Existing	
<b>Project Title:</b>	Water Storage Tank Replacement			<b>Type/Subtype:</b>	Water - Water Supply	
<b>Contact Name:</b>	Karen Gates			<b>Contact Phone:</b>	(575) 375-2752	<b>Contact E-mail:</b> villageomaxwell@bacavalley.com
<b>Total project cost:</b>	1,000,000			<b>Proposed project start date:</b> 2021		
<b>Project Location:</b>	356 Maxwell Ave Maxwell, NM 87728			<b>Latitude:</b>	36°36'N	<b>Longitude:</b> 104°36'W
<b>Legislative Language:</b>	To plan, design, construct, replace, purchase and install a new water storage tank for the Village of Maxwell, New Mexico in Colfax County.					
<b>Scope of Work:</b>	Construct and purchase new water storage tank as replacement of three existing large black riveted tanks, 2-200,000 gallons, 1-450,000 gallons, installed over 70 years ago, originally as railroad oil storage tanks/Replace existing Booster Pump/Chlorination Facility for Maxwell, New Mexico. Rehabilitation costs for riveted steel storage tanks are significant due to deteriorated integrity of existing metal staves. Maximum pressure available to the community fluctuates between 20-30 psi. A new storage facility strategically located will increase pressure to the system, increase available quantity during peak hours, and increase available fire protection. Funding needed for planning, design, and construction. UPDATE: During an inspection in the Spring of 2014 it was brought to the attention of the Village of Maxwell, that one of the current tanks is in serious need of reconditioning as the lining of the tank has given way and rests at the bottom of this tank. The tank is inspected every year by Utility Supervisor to document the conditions of the tanks. Currently the Village is working on getting a PER completed so the issues are identified and funding can be sought for the completion.					

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CDBG	750,000	No				
CAP	250,000	No	50,000	50,000	2017	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>50,000</b>	<b>50,000</b>		

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# 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	Yes	0	0	0	0	0	0	0
Planning	No	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	750,000	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>200,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
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	50,000	Yes	No	No	No	No	3
2	125,000	No	Yes	No	No	No	3
3	825,000	No	No	Yes	No	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,000,000</b>						

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	73,203	75,399	77,661	79,991	82,391	388,645
Annual Operating Revenues	77,049	79,361	81,741	84,194	86,719	409,064

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:
Colfax County	Village of Maxwell	Village of Maxwell	Village of Maxwell	Village of Maxwell	Village of Maxwell

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 project provided water resource to the Maxwell Refuge, the Vermejo Conservancy, and out of limits businesses. This project supplies a big area of customers with water.

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

**Explanation:**      The Governing Body and Engineering Firm will ensure the project has oversight and is within the timelines and 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:**      This project benefits over 450 residents who receive Water system both in the Village and out of Village limits.

(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 project is imperative to provide the regulation required quality of water for the citizens of the Village of Maxwell. Currently there is no mandated order for this project.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> New wells	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Khira Whitehead	<b>Contact Phone:</b> (575) 253-4274	<b>Contact E-mail:</b> k.whitehead@villageofmelrosenm.co
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<b>Total project cost:</b> 400,000	<b>Proposed project start date:</b> 01/2022
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<b>Project Location:</b> Well field, southwest of the Melrose Village limits Melrose, NM 88124	<b>Latitude:</b> 34.43	<b>Longitude:</b> 103.64
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**Legislative Language:** To plan, design, purchase equipment, acquire property if needed, and construct new wells for the Village of Melrose NM, in Curry County.

**Scope of Work:** Construct and equip new wells to replace 2 existing wells that are 100+ years old and in danger of failure. The water is fairly plentiful at the well site, with a depth to water at 60-65 feet. Wells will require pumps and casings. A search for new water source will be implemented. Once purchased, the wells will be fitted and equipped for municipal water, pipelines purchased and installed. Project will be implemented by public input, engineering, planning and applications for funding.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	325,000	No				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

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# 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	No	0	50,000	0	0	0	0	50,000
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	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	200,000	0	0	0	0	200,000
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
<b>TOTAL</b>	0						

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

Explanation if not: Operating expenses will not change

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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 Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose

Lease/operating agreement in place?

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

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More detailed information on project.

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

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

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

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

Explanation:      All residents and visitors will benefit from this project.

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

Explanation:      Melrose Public Works Department, NMED, engineering firm

(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:      Everyone in the community will benefit with clean and abundant water, a population of 636

(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 risk is being unable to deliver water or having to impose severe restrictions

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** Medium

**Class:**

New

**Project Title:** Splash Pad

**Type/Subtype:** Other - Other

**Contact Name:** Khira Whitehead

**Contact Phone:** (575) 253-4274

**Contact E-mail:** k.whitehead@villageofmelrosenm.co

**Total project cost:** 400,000

**Proposed project start date:** 07/2021

**Project Location:** P O Box 235 Melrose, NM 88124

**Latitude:** 34.43

**Longitude:** 103.64

**Legislative Language:** To plan, design, and construct a new splash pad for the Village of Melrose, Melrose, NM in Curry County.

**Scope of Work:** Plan, design, and construct new splash pad for the Village of Melrose. Project will be implemented through a grant, engineers will provide design and construction needs.

---

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
SGRANT	400,000	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

### PHASING BUDGET

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

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

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

Explanation if not: We are still aquired funding for this project.

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: Medium

Class:

New

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 Melrose

Village of Melrose

Village of Melrose

Village of Melrose

Village of Melrose

Village of Melrose

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 would add quality of life to the Village of Melrose and surrounding communities.

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

Explanation: Village of Melrose Public Work, engineering firm

(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: 636 residents and visitors would benefit from this project.

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

No

Explanation:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Bulk Water Station

**Type/Subtype:** Water - Other

**Contact Name:** Khira Whitehead

**Contact Phone:** (575) 253-4274

**Contact E-mail:** k.whitehead@villageofmelrosenm.co

**Total project cost:** 100,000

**Proposed project start date:** 07/2021

**Project Location:** 105 E. Avenue B Melrose, 42 88124

**Latitude:** 34.43

**Longitude:** 103.64

**Legislative Language:** To plan, design, and construct a new bulk water filling station for the Village of Melrose, Melrose, NM in Curry County.

**Scope of Work:** To plan, design, and construct a bulk water filling station. Project will be implemented through a grant, engineers will provide design and construction needs.

---

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
SGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	100,000		0	0		

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# 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.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: 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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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 Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose	Village of Melrose

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:      All 600+ residents of the community, as well as visitors will benefit from this project.

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

Explanation:      Engineering firm; Village's Public Works Department, NMED

(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:      636 residents will benefit from this project as well as visitors

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Plaza ADA Sidewalk Refurbishment and Replacement	<b>Type/Subtype:</b> Transportation - Bike/Pedestrian/Equestrian
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<b>Contact Name:</b> Rod McGillivray	<b>Contact Phone:</b> (575)-524-3262	<b>Contact E-mail:</b> rodm@mesillanm.gov
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<b>Total project cost:</b> 74,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 2200 Calle de Parian Town of Mesilla, NM 88046	<b>Latitude:</b> 32.27N	<b>Longitude:</b> 106.80W
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**Legislative Language:** To plan, design, and construct ADA sidewalk improvements for Mesilla Plaza for the Town of Mesilla, NM, in Dona Ana County.

**Scope of Work:** ADA compliant sidewalks, curbs and gutters will be designed and constructed at the Mesilla Plaza at the intersection of Calle de Parian and Calle Principal including new ADA ramps along Calle Principal mid block and at the NW corner of the Plaza. Note: This projects design is considered 75% complete.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	67,000	No			0	
SGRANT	67,000	No			0	
SLOAN	67,000	No			0	
FGRANT	67,000	No			0	
CAP	7,000	Yes	7,000	7,000	2010	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>275,000</b>		<b>7,000</b>	<b>7,000</b>		

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# 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	7,000	7,000	0	0	0	0	14,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		7,000	67,000	0	0	0	0	74,000
Amount Not Yet Funded		67,000						

### 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	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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Once awarded budget will be adjusted for O&M 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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:
Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla

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:      Rod McGillivray, Public Works Director will provide construction management and 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?      Yes

Explanation:      All 2,180 residents will have access to the sidewalks.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Mesilla Marshall's Department Vehicles & Equipment

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Rod McGillivray

**Contact Phone:** (575)-524-3262

**Contact E-mail:** rodm@mesillanm.gov

**Total project cost:** 150,000

**Proposed project start date:** July 2021

**Project Location:** 2670 Calle de Parian Mesilla, NM 88046

**Latitude:** 32.27N

**Longitude:** 106.80W

**Legislative Language:** To purchase, furnish and equip new vehicles for the Marshall's Department for the Town of Mesilla, NM, in Dona Ana County.

**Scope of Work:** To purchase two new vehicles for the Marshal's Department. Upon funding availability, the Town will follow State procurement regulations and purchase the vehicles and equipment.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	150,000	No				
SGRANT	150,000	No				
SLOAN	150,000	No				
FGRANT	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>0</b>	<b>0</b>		

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# 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	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: 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
<b>TOTAL</b>	0						

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

Explanation if not: Once awarded budget will be adjusted for O&M 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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

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:

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

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? No

Explanation:

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

Explanation: Rod McGillivray, Public Works Director, will oversee the vehicle 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: All 2,180 residents will benefit from the Marshal's department's ability to provide increased safety and security.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** SCADA System

**Type/Subtype:** Equipment - Other

**Contact Name:** Rod McGillivray

**Contact Phone:** (575)-524-3262

**Contact E-mail:** rodm@mesillanm.gov

**Total project cost:** 140,000

**Proposed project start date:** July 2021

**Project Location:** Mesilla town limits Mesilla, NM 88046

**Latitude:** 32.27N

**Longitude:** 106.80W

**Legislative Language:** To plan, design, construct, equip, purchase required software and install a SCADA system in Mesilla, NM, Dona Ana County.

**Scope of Work:** To design and construct a new SCADA system for the Town water system. Upon funding availability, the Town will follow State Procurement regulations and secure a design professional, design the project and go out to bid for construction.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	140,000	No				
<b>NMFA</b>	140,000	No				
<b>NMFAL</b>	140,000	No				
<b>FGRANT</b>	140,000	No				
<b>SGRANT</b>	140,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	700,000		0	0		

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## 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.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	110,000	0	0	0	0	110,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	140,000	0	0	0	0	140,000
Amount Not Yet Funded		140,000						

**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	30,000	Yes	Yes	No	No	No	3
2	110,000	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
<b>TOTAL</b>	140,000						

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

Explanation if not: Once awarded budget will be adjusted for O&M 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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

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**Does the project lower out-year operating costs?** Yes      **Explanation:** The installation of a SCADA system will decrease operation costs by providing automated system controls. Currently the systems operates manually and requires after hour supervision.

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Entities who will assume the following responsibilities for this project:

**Fiscal Agent:**

**Own:**

**Operate:**

**Own Land:**

**Own Asset:**

**Own Asset:**

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

**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:** Rod McGillivray, Public Works Director will provide construction management and 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? Yes

**Explanation:** All 2,180 residents will benefit from an efficient municipal 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. No

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Streetlight Refurbishment	<b>Type/Subtype:</b> Transportation - Lighting
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<b>Contact Name:</b> Rod McGillivray	<b>Contact Phone:</b> (575)-524-3262	<b>Contact E-mail:</b> rodm@mesillanm.gov
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<b>Total project cost:</b> 75,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> P.O. Box 10 Mesilla, NM 88046	<b>Latitude:</b> 32.27N	<b>Longitude:</b> 106.80W
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**Legislative Language:** To purchase, equip and install lighting improvements on Avenida de Mesilla, the Town of Mesilla Veterans Park and the Town of Mesilla Town Hall Parking lot, for the Town of Mesilla in Dona Ana County.

**Scope of Work:** Purchase and equip for the installation and replacement of approximately 41 streetlight fixture heads at Veterans Park, the Town of Mesilla Town Hall Parking Lot and Avenida de Mesilla (SR22). The Town of Mesilla will purchase street light replacements upon funding availability and procure services for installation.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No				
FGRANT	75,000	No				
LGRANT	75,000	No				
SGRANT	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

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## 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

**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
<b>TOTAL</b>	0						

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

No

Explanation if not: Once awarded budget will be adjusted for O&M 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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:
Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla

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:      Rod McGillivray, Public Works Director will provide project management and construction 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:      Approximately 2180 Mesilla residents and multiple tourists will benefit from this project as the Town of Mesilla is a popular tourist destination.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Calle de Picacho Drainage Improvements

**Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Rod McGillivray

**Contact Phone:** (575)-524-3262

**Contact E-mail:** rodm@mesillanm.gov

**Total project cost:** 180,000

**Proposed project start date:** July 2021

**Project Location:** Calle de Picacho Mesilla, NM 88046

**Latitude:** 32.27N

**Longitude:** 106.80W

**Legislative Language:** To plan, design, procure right-of-way/easements, conduct drainage study, archaeological studies, environmental studies and construct drainage improvements to Calle de Picacho in Mesilla, NM in Dona Ana County

**Scope of Work:** To design, procure right-of-way/easements, and construct drainage improvements to Calle de Picacho. Upon funding availability, the Town will follow State procurement regulations and secure a design professional, design the project, acquire easements and/or right-of-way and go out to bid for construction.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	180,000	No				
SGRANT	180,000	No				
SLOAN	180,000	No				
FGRANT	180,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>720,000</b>		<b>0</b>	<b>0</b>		



# 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	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	130,000	0	0	0	0	130,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	180,000	0	0	0	0	180,000
Amount Not Yet Funded		180,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	No	No	No	No	Yes	3
2	40,000	No	Yes	No	No	No	3
3	130,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>180,000</b>						

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

Explanation if not: Once awarded budget will be adjusted for O&M 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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:
Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla

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:      Rod McGillivray, Public Works Director, 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?

Explanation:

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

Explanation:      All 2,180 residents will benefit from an improved drainage 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Lift Station	<b>Type/Subtype:</b> Water - Wastewater
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<b>Contact Name:</b> Felix Gonzales	<b>Contact Phone:</b> 505-285-6694	<b>Contact E-mail:</b> milanclerk@villageofmilan.com
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<b>Total project cost:</b> 1,000,000	<b>Proposed project start date:</b> 07/01/2021
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<b>Project Location:</b> Motel Dr. Milan, NM 87021	<b>Latitude:</b> 35.184020	<b>Longitude:</b> -107.905518
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**Legislative Language:** To plan, design, construct, furnish and equip a lift station in the Village of Milan, Cibola county.

**Scope of Work:** To conduct environmental studies, acquire permits, plan, design and construct a lift station within the Village of Milan. The lift station is necessary to provide reliable wastewater services to the residents of the Village. Additionally, the lift station, pumps waste to the City of Grants' wastewater treatment facility. The Village of Milan will follow the procurement process and comply with NM procurement code.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
LGRANT	1,000,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,750,000</b>		<b>0</b>	<b>0</b>		

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# 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	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	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	420,000	0	0	0	0	420,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

### PHASING BUDGET

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

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

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	291,083	291,083	291,083	291,083	291,083	1,455,415
Annual Operating Revenues	508,000	508,000	508,000	508,000	508,000	2,540,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing		
<b>Does the project lower out-year operating costs?</b>	Yes	<b>Explanation:</b>	The current lift station can no longer perform to the levels required due to age and wear. Constant maintenance is conducted to remain operational.		
<b>Entities who will assume the following responsibilities for this project:</b>					
<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan
<b>Lease/operating agreement in place?</b>					
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 lift station pumps the sewer to the Grants Waste water treatment plant.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** An on site engineer will over see the entire project start to finish.
- (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 benefits all 3,633 citizens within the Village of Milan.
- (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 aging system could fail and cause numerous health concerns.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Berryhill,Laurie-Lee Sewer/Water PH II

**Type/Subtype:** Water - Wastewater

**Contact Name:** Felix Gonzales

**Contact Phone:** 505-285-6694

**Contact E-mail:** milanclerk@villageofmilan.com

**Total project cost:** 1,550,000

**Proposed project start date:** July 2021

**Project Location:** Berryhill Milan, NM 87021

**Latitude:** 35.183799 **Longitude:** 107.893915

**Legislative Language:** To obtain clearances and permits, plan, design, construct and equip a sewer and waterline collection system for Berryhill Street Subdivision in the Village of Milan, in Cibola County.

**Scope of Work:** To obtain clearances and permits, plan, design, construct and equip new concrete and 4" PVC sewer and water lines on Berryhill, Marmon, Laurie Lee streets. This is an existing area in Milan where we have a need for water and wastewater for residents currently using septic tanks and old water lines in the Village of Milan. Village of Milan has an on-call engineer that will be utilized for design, pre-construction and construction management. Construction will be competitively bid per New Mexico Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
NMED	500,000	No				
CDBG	750,000	No				
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,550,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	350,000	450,000	350,000	300,000	1,450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	350,000	450,000	350,000	300,000	1,550,000
Amount Not Yet Funded		1,550,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	No	Yes	Yes	No	No	18
2	450,000	No	No	Yes	No	No	12
3	350,000	No	No	Yes	No	No	12
4	300,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,550,000</b>						

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	7,000	8,000	10,000	12,000	42,000
Annual Operating Revenues	10,000	12,000	14,000	18,000	20,000	74,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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 Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan

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:      Hired Engineering Firm will provide oversight to ensure timely construction and completion of the project.

(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 allow us to offer the service to more residents and will allow further growth.

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

Explanation:      The project will benefit residences along Berryhill, Marmon and Laurie Lee 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:      No, however, it will allow us to serve people on septic tanks.



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Water Meter Upgrade	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Felix Gonzales	<b>Contact Phone:</b> 505-285-6694	<b>Contact E-mail:</b> milanclerk@villageofmilan.com
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<b>Total project cost:</b> 1,600,000	<b>Proposed project start date:</b> 09/01/2021
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<b>Project Location:</b> Village wide Milan, NM 87021	<b>Latitude:</b> 35.1698° N	<b>Longitude:</b> 107.8909° W
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**Legislative Language:** To furnish and equip the replacement of old water meters and valves throughout the Village of Milan NM, in Cibola County

**Scope of Work:** To purchase and equip water meters and valves throughout the Village of Milan. Upon inventory of meters and valves, the Village will install purchased items to improve the local water delivery and monitoring system. The proposed project will reduce water loss by providing correct meter readings and replaces old and inadequate valves. This will reduce the loss of water throughout the Village of Milan.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
NMED	200,000	No				
NMFA	200,000	No				
SGRANT	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>0</b>	<b>0</b>		

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# 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	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	800,000	0	0	0	0	800,000
Amount Not Yet Funded		800,000						

### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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	4,300	4,300	4,300	4,300	4,300	21,500

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Meters will lower labor costs, give more accurate readings. It will also free up personnel for other maintenance.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan
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 new meters would be purchased by the Village of Milan's CPO following NM Procurement Code. The meters will be installed by an employee of the Village of Milan.
- (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 citizens of Milan
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Village Wide Street lighting	<b>Type/Subtype:</b> Transportation - Lighting
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<b>Contact Name:</b> Felix Gonzales	<b>Contact Phone:</b> 505-285-6694	<b>Contact E-mail:</b> milanclerk@villageofmilan.com
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<b>Total project cost:</b> 150,000	<b>Proposed project start date:</b> 2021
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<b>Project Location:</b> Village wide Milan, NM 87021	<b>Latitude:</b> 35 10'22.0	<b>Longitude:</b> 107 53' 40
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**Legislative Language:** To plan, design, construct and equip street lighting throughout the Village of Milan in Cibola County.

**Scope of Work:** Construct, replace, renovate, and repair street lighting for the Village of Milan to include residential and commercial streets throughout the Village of Milan. The proposed

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	150,000	No				
CAP	150,000	No				
FGRANT	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>450,000</b>		<b>0</b>	<b>0</b>		

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# 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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

### PHASING BUDGET

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

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

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	65,000	65,000	67,000	67,000	70,000	334,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank:	2022-004	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	current cost is \$264 per year per light. LED lights will cost \$96 per year. The estimated savings for 250 street lights is \$42,000 per year.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
	Village of Milan	Continental Divide Electric Co-Op	Village of Milan and NMDOT	Village of Milan	Continental Divide Electric 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: Continental Divide would provide oversight for 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: The LED street lights would improve roadway vehicle, and pedestrian safety within the Village of Milan
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Fire Dept Renovation & Equipment		<b>Type/Subtype:</b>	Facilities - Fire Facilities
<b>Contact Name:</b> Felix Gonzales		<b>Contact Phone:</b> 505-285-6694	<b>Contact E-mail:</b> milanclerk@villageofmilan.com
<b>Total project cost:</b>	500,000	<b>Proposed project start date:</b> July 2020	
<b>Project Location:</b>	805 Motel Dr. Milan, NM 87021	<b>Latitude:</b> 35.1010	<b>Longitude:</b> -107.5401
<b>Legislative Language:</b>	To design, renovate and equip existing fire department for the Village of Milan, in Cibola County.		
<b>Scope of Work:</b>	To design, renovate and equip the fire department to include repair and or replacement to address sewer issues and plumbing issues causing caving ceilings and mold growth in the building. Village On-call engineers will do the design, RFP will be advertised to complete the renovations and State procurement code will be followed by the CPO of the Village of Milan to purchase the equipment necessary.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	170,000	Yes				
OTHER	330,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

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# 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	170,000	0	0	0	0	170,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
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
<b>TOTAL</b>	<b>0</b>						

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	60,000	60,000	60,000	60,000	60,000	300,000
Annual Operating Revenues	0	0	0	0	0	0



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      Yes      Explanation: This will lower the cost of building maintenance and existing utility issues.

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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 Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan	Village of Milan

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:      The Project will benefit all 3,633 residents of the Village in addition to support fire protection services to the City of Grants and unincorporated communities in Cibola County.

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

Explanation:      Hired engineers and contractors will oversee the project to ensure timely construction and 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:      The Fire Department is a public service for all 3,633 citizens of the Village of Milan.

(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:      There are currently sewer issues and plumbing issues causing caving ceilings and mold growth in the building.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> City Hall Renovations	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Sheila Murphy, City Clerk	<b>Contact Phone:</b> 505-832-4406	<b>Contact E-mail:</b> clerk@moriartynm.gov
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<b>Total project cost:</b> 1,805,000	<b>Proposed project start date:</b> 03/01/2022
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<b>Project Location:</b> 201 Broadway Moriarty, NM 87035	<b>Latitude:</b> 35.00288	<b>Longitude:</b> 106.05036
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**Legislative Language:** To plan, design, upgrade existing, construct, furnish and equip City Hall Building for the City of Moriarty NM, Torrance County

**Scope of Work:** Plan, design, upgrade existing, construct and remodel and furnish and equip City Hall Building to be compliant and accessible. The City will contract to remodel all areas of the Clerks office, rental units, storage facilities and bathrooms, as well as re-roof and re-wire the entire building. To date, consulting has been procured to proceed with construction and remodel and will proceed with procurement for construction

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	165,000	Yes	165,000	150,000	2018	
CAP	100,000	Yes	100,000		2019	
CAP	154,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>419,000</b>		<b>265,000</b>	<b>150,000</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	265,000	265,000	675,000	200,000	0	0	1,405,000
Furnishing/Equipment/Vehicles	No	0	0	300,000	100,000	0	0	400,000
<b>TOTAL</b>		<b>265,000</b>	<b>265,000</b>	<b>975,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,805,000</b>
Amount Not Yet Funded		1,540,000						

### 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	265,000	Yes	Yes	No	No	No	6
2	975,000	No	No	Yes	No	No	12
3	300,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,540,000</b>						

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	54,567	55,658	56,771	57,906	59,065	283,967
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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:
City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty

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:      NM Motor Vehicle Department

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

Explanation:      Procurement regulations and construction 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:      2500 residents of the city utilize the building for utilities and public service

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Paving Community Areas

**Type/Subtype:** Facilities - Other

**Contact Name:** Sheila Murphy, City Clerk

**Contact Phone:** 505-832-4406

**Contact E-mail:** clerk@moriartynm.gov

**Total project cost:** 2,020,000

**Proposed project start date:** 07/2021

**Project Location:** 202 Broadway St S Moriarty, NM 87035

**Latitude:** 35.00288 **Longitude:** 106.05836

**Legislative Language:** To plan, design, upgrade existing, oonstruct, paving for public facilities throughout the City of Moriarty, NM, Torrance County.

**Scope of Work:** Plan, design, and construct paved areas for public facilities to be compliant and accessible. The Cit will contract to plan, design, and construct all city owned areas. Will utilize a bidding process to procure design and construction.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	2,020,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	2,020,000		0	0		

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# 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	20,000	0	0	0	0	20,000
Construction	No	0	500,000	500,000	500,000	500,000	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	520,000	500,000	500,000	500,000	0	2,020,000
Amount Not Yet Funded		2,020,000						

### 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	520,000	No	Yes	Yes	No	No	0
2	500,000	No	No	Yes	No	No	0
3	500,000	No	No	Yes	No	No	0
4	500,000	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	2,020,000						

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	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002		Priority: High	Class:	New	
Does the project lower out-year operating costs?		Yes	Explanation:	completing pavement project will decrease costs of lanscaping and maintenance giving a savings to each facilities budget	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty	City of Moriarty
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? Yes
- Explanation:** Moriarty Public buildings provide regional services to adjoining municipalities, Edgewood, Stanley, Estancia, Willard, and Mounatainair, and serves tri-counties, Bernalillo, Torrance, and S. Santa Fe
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Planning and design of Construction would include project oversight to insure timely construction and 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:** Moriarty is approximately 2,000 citizens and the neighboring region serves approximately an additional 2,000
- (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:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Water System Improvements

**Type/Subtype:** Water - Water Supply

**Contact Name:** Sheila Murphy, City Clerk

**Contact Phone:** 505-832-4406

**Contact E-mail:** clerk@moriartynm.gov

**Total project cost:** 6,533,000

**Proposed project start date:** July 2021

**Project Location:** City property along US Route 66 Moriarty, NM 87035

**Latitude:** 35.026781

**Longitude:** 106.108618

**Legislative Language:** To plan, design, upgrade, and construct water system improvement project for the City of Moriarty NM in

**Scope of Work:** Plan, design, and construct upgrades and modifications to the existing City of Moriarty water system as well as plan, design, and construct new improvements to include water supply, water transmission, water storage, fire protection, water conservation, and effluent reuse needs. To address these needs, the City plans acquisition of supplemental water wells, extension of the water system throughout the city and to the west with the installation of approximately 13,000 feet of new 12-inch transmission lines to connect to an acquired, existing well, tank, and booster pump. Construction of the transmission line will contribute to the recommended, and PER identified, storage requirements of 2 million gallons of storage. In addition, construction of a 10 in loop line in order to provide service and capacity and will maintain fire flow demands. With the acquired funding, effluent reuse, storage and conservation efforts have begun and reduction of debt is optimum

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	200,000	Yes	200,000	20,000	08/01/2020	
CAP	5,470,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,670,000</b>		<b>200,000</b>	<b>20,000</b>		



## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-003

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	450,000	20,000	10,000	20,000	20,000	20,000	540,000
Construction	No	613,000	180,000	200,000	1,000,000	3,000,000	1,000,000	5,993,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,063,000</b>	<b>200,000</b>	<b>210,000</b>	<b>1,020,000</b>	<b>3,020,000</b>	<b>1,020,000</b>	<b>6,533,000</b>
Amount Not Yet Funded		5,470,000						

**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	200,000	No	Yes	Yes	No	No	12
2	210,000	No	Yes	Yes	No	No	12
3	1,020,000	No	Yes	Yes	No	No	12
4	3,020,000	No	Yes	Yes	No	No	12
5	1,020,000	No	Yes	Yes	No	No	12
<b>TOTAL</b>	<b>5,470,000</b>						

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	500,000	525,000	551,250	578,813	607,754	2,762,817
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation: 50

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Moriarty

City of Moriarty

City of Moriarty

City of Moriarty

City of Moriarty

City of Moriarty

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: Estancia Valley Soil and Water Conservation District

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

Explanation: Procurement of a contract and construction oversight would ensure timely completion 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: 2500 residents will benefit from the looping project and the sustained well supply

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Veterans Monument Improvements

**Type/Subtype:** Facilities - Cultural Facilities

**Contact Name:** Sheila Murphy, City Clerk

**Contact Phone:** 505-832-4406

**Contact E-mail:** clerk@moriartynm.gov

**Total project cost:** 60,000

**Proposed project start date:** 04/2022

**Project Location:** 401 Broadway St. S Moriarty, NM 87035

**Latitude:** 35.00288

**Longitude:** 106.05836

**Legislative Language:** To plan, design, upgrade existing, construct, and furnish Veterans Monument for the City of Moriarty, NM, Torrance County.

**Scope of Work:** Plan, design, upgrade, construct and furnish Veterans Monument. The city will procure to upgrade current monument site. The City will procure design for ongoing upgrades, construction and furnishing the monument.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	60,000		0	0		

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# 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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

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:

City of Moriarty

City for Moriarty

City of Moriarty

City of Moriarty

City of Moriarty

City of Moriarty

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 monument honors military regionally from all residents of the area

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

Explanation: Planning and Construction will include project oversight for timely 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: The citizens in the Estancia Valley are memorialized approximately 2500

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Street and Public Facilities Signage

**Type/Subtype:** Other - Other

**Contact Name:** Sheila Murphy, City Clerk

**Contact Phone:** 505-832-4406

**Contact E-mail:** clerk@moriartynm.gov

**Total project cost:** 25,000

**Proposed project start date:** 4/2022

**Project Location:** 202 Broadway St S Moriarty, NM 87035

**Latitude:** 35.00288

**Longitude:** 106.05836

**Legislative Language:** To purchase signage for all public right of ways, streets, and public facilities within the City of Moriarty, NM, Torrance County.

**Scope of Work:** Purchase signage for emergency access and safety compliance for all public thoroughfares and public facilities. Will procure for purchase.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	25,000		0	0		

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# 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	25,000	0	0	0	0	25,000	
TOTAL		0	25,000	0	0	0	0	25,000	
Amount Not Yet Funded		25,000							

### 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
<b>TOTAL</b>	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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

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:

City of Moriarty

City of Moriraty

City of Moriarty

City of Moriarty

City of Moriarty

City of Moriarty

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: Public Works will install and 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: approximately 2,000 citizens in the Municipality will benefit from the safety and direction provided

(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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Water Systems Improvements	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Daniela Johnson	<b>Contact Phone:</b> 5756732322	<b>Contact E-mail:</b> mosquero1@plateautel.net
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<b>Total project cost:</b> 830,400	<b>Proposed project start date:</b> January 2021
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<b>Project Location:</b> 38 Main St. Mosquero, NM 87733	<b>Latitude:</b> 35.7769N	<b>Longitude:</b> -103.9561W
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**Legislative Language:** To plan, design and construct water system improvements for the Village of Mosquero, New Mexico in Harding County.

**Scope of Work:** Design and construct water system improvements to the water storage tank. The scope of work includes improvements to the interior and exterior of the steel elevated water tank and includes abatement of lead based paint. Improvements consist of interior and exterior ladders with safety climb devices, overflow weir box, overflow pipe, new roof vent, new manway, removal of interior support rods, new float mechanism and water level indicator, general cutting-welding and reinforcements as necessary, rip rap splash pad, cathodic protection and new coating surfaces for both the interior and exterior. In 2016, the project received CDBG funding and the design was complete. Upon completion of the design phase, the project was advertised for construction bids. Upon evaluation of the bids received, it was apparent that there was insufficient funding for the construction phase. In multiple discussions with DFA and taking into consideration HUD rules and regulations, it was decided to revert the remaining funds and re-apply for funding to complete the project. State Procurement Code will be followed for the bidding process.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CDBG	300,000	Yes	42,900	42,900	2016	Project Incomplete
CDBG	750,000	Yes	750,000		2020	Grant Agreement
LFUNDS	17,500	No				
OTHER	20,000	Yes	20,000	12,572	2020	In Progress
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,087,500</b>		<b>812,900</b>	<b>55,472</b>		

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# 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.)	No	149,878	17,500	0	0	0	0	167,378
Construction	No	663,022	0	0	0	0	0	663,022
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		812,900	17,500	0	0	0	0	830,400
Amount Not Yet Funded		17,500						

### 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	42,900	No	Yes	No	No	No	2
2	787,500	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
<b>TOTAL</b>	<b>830,400</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	35,000	35,000	35,000	35,000	35,000	175,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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:
Harding County	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero

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 contract documents and the engineer on staff will administer the project to ensure the process is completed and on 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:      The storage tank is used by about 150 Village of Mosquero Residents and Harding County ranchers, it provides safe and potable 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Park Improvements Mosquero	<b>Type/Subtype:</b> Facilities - Other
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<b>Contact Name:</b> Daniela Johnson	<b>Contact Phone:</b> 5756732322	<b>Contact E-mail:</b> mosquero1@plateautel.net
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<b>Total project cost:</b> 58,000	<b>Proposed project start date:</b> July 2022
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<b>Project Location:</b> 38 Main St. Mosquero, NM 87733	<b>Latitude:</b> 35.7769N	<b>Longitude:</b> 103.9561W
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**Legislative Language:** To plan, design, construct, and equip park improvements in the Village of Mosquero, Harding County, NM.

**Scope of Work:** To plan, design, construct, and equip park improvements to Chris B. Cordova Veterans Memorial to include Gazebo, Flagstone, Bricks, Picnic Tables, Benches, Trash Cans, HWY Signs for Veterans Memorial Park, lighting, sidewalks, and landscaping. State Procurement Code will be followed for the bidding process.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	Yes				Awaiting GA
CAP	18,000	Yes				Awaiting GA
CAP	20,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>58,000</b>		<b>0</b>	<b>0</b>		

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# 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	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	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	0	28,000	0	0	0	0	28,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	58,000	0	0	0	0	58,000
Amount Not Yet Funded		58,000						

### 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
<b>TOTAL</b>	<b>0</b>						

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	0	0	3,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      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:
Harding County	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero

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 contract documents and the engineer on staff will administer the project to ensure the process is completed and on 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:      The Village of Mosquero and its 100 residents along with Veterans, Families, and Travelers will have the oppurninity to stop and enjoy the park and it amenities.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Road Improvements	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges		
<b>Contact Name:</b> Daniela Johnson	<b>Contact Phone:</b> 5756732322		<b>Contact E-mail:</b> mosquero1@plateautel.net
<b>Total project cost:</b> 1,605,998	<b>Proposed project start date:</b> July 2020		
<b>Project Location:</b> 38 Main St. Mosquero, NM 87733	<b>Latitude:</b> 35.777923		<b>Longitude:</b> -103.95973
<b>Legislative Language:</b>	To plan, design, and construct road improvements in the Village of Mosquero, New Mexico in Harding County.		
<b>Scope of Work:</b>	Plan, design and construct improvements to Village roads (approximately 6,150 lf) to include subgrade preparation, paving and/or chip seal, drainage, curb returns, sidewalks, curb and gutter. Phase one of the project locations include of Fifth ST. from north side Baca St. to the end of roadway, Baca St. from east side Fifth St. to end of roadway, and Pine St. east of Fifth to end of roadway. Phase two of the project locations include of McNeil Rd. from 2nd to Hwy 39, Lakefront Blvd. from McNeil Road to Division Road, 2nd Street from McNeil Road to Division Road and Montoya Road from S. 3rd Street to S. Fifth Street. Engineering services will be solicited for the design of the roads. The project will then go out to bid and be awarded to the lowest responsible bidder. Construction will commence shortly thereafter.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	700,000	No				
DOT	286,551	Yes	286,551	266,551	2019/2020	Fifth St. Complete
DOT	29,447	Yes	29,447			
LFUNDS	29,816	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,045,814</b>		<b>315,998</b>	<b>266,551</b>		

# 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	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	60,030	20,000	20,000	0	0	0	100,030
Design (Engr./Arch.)	No	59,999	125,000	125,000	0	0	0	309,999
Construction	No	195,969	400,000	600,000	0	0	0	1,195,969
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		315,998	545,000	745,000	0	0	0	1,605,998
Amount Not Yet Funded		1,290,000						

### 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	545,000	Yes	Yes	Yes	No	No	8
2	745,000	Yes	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
<b>TOTAL</b>	<b>1,290,000</b>						

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      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 Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero	Village of Mosquero

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 contract documents and the engineer on staff will administer the project to ensure the process is completed and on 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:      Paving of the roads will allow approx. 100 residents to egress and ingress their homes during periods of inclement weather. Also, emergency personnel will have quicker response times.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Willard Wells 1 and 2b Improvements	<b>Type/Subtype:</b> Water - Water Supply
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<b>Contact Name:</b> Dennis Fulfer	<b>Contact Phone:</b> 505-847-2321	<b>Contact E-mail:</b> townclerk@mountainairnm.gov
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<b>Total project cost:</b> 60,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> Willard, NM Willard, NM 87036	<b>Latitude:</b> 34.609134	<b>Longitude:</b> -106.043376
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**Legislative Language:** To renovate and repair Willard Well 2b for the Town of Mountainair NM, in Torrance County.

**Scope of Work:** This project will assess the efficiency of our water system at Willard Well 2b, and make improvements and repairs to increase water conservation and reduce operational costs by installing a SCADA and/or radio telemetry system. Both wells require electrical upgrades.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	30,000	No				
NMFA	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>60,000</b>		<b>0</b>	<b>0</b>		

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# 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

### 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
<b>TOTAL</b>	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	395,000	395,000	400,000	400,000	400,000	1,990,000
Annual Operating Revenues	415,000	420,000	425,000	425,000	425,000	2,110,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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:
Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair

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:      We have a retired construction manager on staff and a general contractor on retainer. We also have a councilperson who is a retired water system supervisor.

(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 living entities in the Town use the 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.      No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Road Pavement or Chipseal

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Dennis Fulfer

**Contact Phone:** 505-847-2321

**Contact E-mail:** townclerk@mountainairnm.gov

**Total project cost:** 10,200,000

**Proposed project start date:** January 2021

**Project Location:** 105 E Broadway, PO Box 115 Mountainair, NM 87036

**Latitude:** 34.522092 **Longitude:** -106.243104

**Legislative Language:** To plan, design and reconstruct approximately 10 miles of existing dirt roads with chip seal or asphalt in the Town of Mountainair, Torrance County.

**Scope of Work:** The scope of work to be completed is to plan, design and pave the existing dirt roads with chip seal or asphalt.

NMDOT grant CN LP50003 will pay for the planning and designing.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	200,000	Yes	200,000		10/24/2019	
DOT	10,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,200,000		200,000	0		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

### Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					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	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,200,000</b>
Amount Not Yet Funded		10,000,000						

### 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	200,000	Yes	Yes	No	No	No	12
2	10,000,000	No	No	Yes	No	No	72
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>10,200,000</b>						

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

Explanation if not: It is embedded in our pub works operating expense

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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 Mountainair

Town of Mountainair

Town of Mountainair

Town of Mountainair

Town of Mountainair

Town of Mountainair

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: We have a retired construction project manager on staff.

(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: Paved roads saves citizen's vehicles by allowing them to drive on a smoother surface. Paved roads also is an incentive for people to move into 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.

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

Replace Existing

**Project Title:** Town Hall Roof Replacement

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Dennis Fulfer

**Contact Phone:** 505-847-2321

**Contact E-mail:** townclerk@mountainairnm.gov

**Total project cost:** 40,000

**Proposed project start date:** July 2021

**Project Location:** 105 E. Broadway Mountainair, NM 87036

**Latitude:** 34 31' 13.96 **Longitude:** 106 14' 24.4

**Legislative Language:** To replace existing roof of the Mountainair Town Hall for the Town of Mountainair, NM, in Torrance County.

**Scope of Work:** To replace existing roof of the Mountainair Town Hall.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

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# 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	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

### 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	40,000	No	No	Yes	No	No	1
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
<b>TOTAL</b>	40,000						

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	2,078,352	0	0	0	0	2,078,352
Annual Operating Revenues	2,145,814	0	0	0	0	2,145,814

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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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:
Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair	Town of Mountainair

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:

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Cooper Well Pump Replacement

**Type/Subtype:** Water - Water Supply

**Contact Name:** Dennis Fulfer

**Contact Phone:** 505-847-2321

**Contact E-mail:** townclerk@mountainairnm.gov

**Total project cost:** 20,000

**Proposed project start date:** January 2021

**Project Location:** Cooper Well, approx. 5 miles east of town. Mountainair, NM 87036

**Latitude:** 34.561436 **Longitude:** -106.174869

**Legislative Language:** To purchase, equip, and install the Copper Well Pump for the Town of Mountainair NM, in Torrance County.

**Scope of Work:** This project will replace the 30+ year old submersible pump and inefficient electrical system of the Cooper Well.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
NMED	20,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	20,000		0	0		

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# 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	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

### 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
<b>TOTAL</b>	0						

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

Explanation if not: We have more immediate issues to address.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	395,000	400,000	400,000	400,000	400,000	1,995,000
Annual Operating Revenues	415,000	420,000	425,000	425,000	425,000	2,110,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Modern pumps operate at higher electrical efficiency than older pumps, and local electric cooperatives offer rebates on new, high efficient pumps.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Town of Mountainair	Town of Mountainair	Town of Mountainair
Own Land:	Own Asset:	Own Asset:
Town of Mountainair	Town of Mountainair	Town of Mountainair
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? Yes
- Explanation: This project benefits the citizens and businesses within the entity boundaries.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: We have a retired construction project manager on staff.
- (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 and businesses utilize our 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. No
- Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Storm Water Drainage

**Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Dennis Fulfer

**Contact Phone:** 505-847-2321

**Contact E-mail:** townclerk@mountainairnm.gov

**Total project cost:** 550,000

**Proposed project start date:** July 2021

**Project Location:** 105 E. Broadway City Hall Mountainair, NM 87036

**Latitude:** 34.521314 **Longitude:** -106.241431

**Legislative Language:** To plan, design and construct an effective storm water drainage system for the Town of Mountainair NM in Torrance County.

**Scope of Work:** The project will create a preliminary engineering reports to identify improvement options for the storm water drainage in the Town of Mountainair. Once the PER is completed, we will begin implementing one of the PER options to improve drainage.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
NMFA	50,000	No				
OTHER	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>550,000</b>		<b>0</b>	<b>0</b>		

## 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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	500,000	0	0	0	550,000
Amount Not Yet Funded		550,000						

**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	50,000	Yes	No	No	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
<b>TOTAL</b>	550,000						

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

No

Explanation if not: No additional operating expense will be 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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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 Mountainair

Town of Mountainair

Town of Mountainair

Town of Mountainair

Town of Mountainair

Town of Mountainair

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: We have a retired construction manager on staff and a general contractor on retainer for advice.

(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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b>	Replacement of Water & Sewer Lines	<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> Kathy A. Romero		<b>Contact Phone:</b> 505-757-6591	<b>Contact E-mail:</b> kathy@villageofpecos.com
<b>Total project cost:</b>	7,278,990		<b>Proposed project start date:</b> 07/2021
<b>Project Location:</b>	South Main Street Pecos, NM 87552		<b>Latitude:</b> 35.567911 <b>Longitude:</b> -105.67725
<b>Legislative Language:</b>	To plan, design and construct water and sewer lines located along Main Street within the Village of Pecos, San Miguel County.		
<b>Scope of Work:</b>	The Village of Pecos will construct and improve its aging water and sewage conveyance systems within the Village. Phase I of this project will replace 865 lineal feet of 4" pipe and 2 new hydrants and 5 valves on Main St., 3,000 lineal feet of 6" pipe with 8 new hydrants On Main street from the Municipal building to Ascension St and on Roybal St., 150 lineal feet of 8" Sewer pipe on Main St., Gemma, St to MH 579. Phase II will replace 4,890 lineal feet of water line on Monica Lane, Epi Road, Valencia St, Ladera/Alto Road, and Panther Circle as well as replace/install 12 hydrants, and 22 new valves. Phase II will also replace/install 1,865 feed of sewer pipe to include 6 new Maintenance holes. Phase II will replace/nstall 2,170 feet of 6" line on Glorieta Hwy, with 4 new hydrants and 15 new valves. It will also include replacement/installation of 6,020 lineal feet of 4" line , 6 hydrants and 15 new valves on Ponderosa Lane, Chamisa Rd and Main St to Alto Rd., it will replace/install 7,425 lineal feed of Sewer pipe with 21 Maintenance holes on Main St from MH333 to MH299. The Village of Pecos will follow policies and procedures and comply with the NM Procurement Code.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
NMFAL	250,000	Yes	250,000		09/20	
NMFA	750,000	Yes	750,000		09/20	
CDBG	750,000	No				
CAP	5,528,990	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,278,990</b>		<b>1,000,000</b>	<b>0</b>		

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# 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	No	5,000	72,500	72,500	0	0	0	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	85,000	207,500	207,500	0	0	0	500,000
Construction	No	910,000	2,690,915	3,028,075	0	0	0	6,628,990
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,000,000	2,970,915	3,308,075	0	0	0	7,278,990
Amount Not Yet Funded		6,278,990						

### 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	1,000,000	Yes	Yes	Yes	No	No	12
2	2,970,915	Yes	Yes	Yes	No	No	12
3	3,308,075	Yes	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>7,278,990</b>						

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	2,900,000	2,900,000	2,900,000	0	0	8,700,000
Annual Operating Revenues	2,900,000	2,900,000	2,900,000	0	0	8,700,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** With a new main, less funding will be spent on repairs and employee costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Pecos	Village of Pecos	Village of Pecos	Village of Pecos	Village of Pecos	Village of Pecos

**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 will follow all state procurement rules and all regulatory entities, County, State and Federal

(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 1,000 water customers within the Village limits.

(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 replacement of this aging waterline will eliminate the potential of contamination.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** GIS Mapping of Water and Sewer System

**Type/Subtype:** Facilities - Other

**Contact Name:** Kathy A. Romero

**Contact Phone:** 505-757-6591

**Contact E-mail:** kathy@villageofpecos.com

**Total project cost:** 75,000

**Proposed project start date:** 04/2021

**Project Location:** 92 South Main Street Pecos, NM 87552

**Latitude:** 35.581829 **Longitude:** -105.676072

**Legislative Language:** To plan, design, and create a new GIS mapping system for the Village of Pecos, San Miguel County

**Scope of Work:** Currently the Village of Pecos is unable to accurately identify location of its water and sewer lines. The implementation of a GIS Mapping system would allow Village personnel to accurately locate lines and identify problem areas within the system. Having a GIS Mapping system will eliminate costly interruption of service due to inaccurate line location. The Village of Pecos will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	75,000		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	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	55,000	0	0	0	0	55,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

### 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
<b>TOTAL</b>	<b>0</b>						

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	2,900,000	0	0	0	0	2,900,000
Annual Operating Revenues	2,900,000	0	0	0	0	2,900,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: By identifying problem areas and locations early, repairs can be done that would not cost as much as emergencies.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Village of Pecos	Village of Pecos	Village of Pecos
Own Land:	Own Asset:	Own Asset:
Village of Pecos	Village of Pecos	Village of Pecos
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: The Village will follow all state procurement rules.
- (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 1,000 water consumers within the Village of Pecos and other entities such as the U.S. Forest Service that may rely on Village water sources.
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** Medium

**Class:**

New

**Project Title:** Rincon Rd Wastewater Extension

**Type/Subtype:** Water - Wastewater

**Contact Name:** Kathy A. Romero

**Contact Phone:** 505-757-6591

**Contact E-mail:** kathy@villageofpecos.com

**Total project cost:** 7,617,824

**Proposed project start date:** 07/2020

**Project Location:** Camino Rincon Road Residents Pecos, NM 87552

**Latitude:** 35.588391 **Longitude:** -105.67947

**Legislative Language:** To acquire property, easements, ROW, and construct the extension of the sewer collection system along NM 63 and Rincon Road in the Village of Pecos, NM, in San Miguel County.

**Scope of Work:** Phase IA completed 6/2018. Acquisition of easements is complete. The Project has encountered difficulty due to rock. Phase II improvements consists of building 5000 linear feet of sewer collection system and waterline along Rincon Road. Phase III through Phase V includes extending the new sewer collection system to the end of Rincon Road. Each phase will be a stand alone project and sized to minimize disruption on private property. The Village of Pecos will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	2,000,000	Yes	1,717,824	1,509,035	2017	Phase 1A completed
CAP	5,900,000	No				Will Request Jan 2021
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,900,000</b>		<b>1,717,824</b>	<b>1,509,035</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	125,000	0	0	0	0	0	125,000
Acquisition	No	100,000	0	0	0	0	0	100,000
Archaeological Studies	No	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	375,000	300,000	175,000	0	0	0	850,000
Construction	No	1,117,824	2,532,349	2,892,651	0	0	0	6,542,824
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,717,824	2,832,349	3,067,651	0	0	0	7,617,824
Amount Not Yet Funded		5,900,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	No	Yes	No	No	Yes	5
2	300,000	No	No	Yes	No	Yes	6
3	525,000	No	No	Yes	No	Yes	7
4	499,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,724,000</b>						

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	2,900,000	2,900,000	2,900,000	0	0	8,700,000
Annual Operating Revenues	2,900,000	2,900,000	2,900,000	0	0	8,700,000



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

Class:

New

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Does the project lower out-year operating costs? Yes Explanation: With a new water and main line, additional customers can connect.

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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 Pecos

Village of Pecos

Village of Pecos

Village of Pecos

Village of Pecos

Village of Pecos

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 will follow all state procurement rules.

(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 1,000 sewer customers within the Village of Pecos.

(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 eliminate approximately 65 septic tanks in the area, eliminating the groundwater contamination.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Solar Panels for WW Treatment Plant

**Type/Subtype:** Water - Wastewater

**Contact Name:** Kathy A. Romero

**Contact Phone:** 505-757-6591

**Contact E-mail:** kathy@villageofpecos.com

**Total project cost:** 307,800

**Proposed project start date:** 08/2021

**Project Location:** 98 Laguna Drive Pecos, NM 87552

**Latitude:** 35.568126 **Longitude:** -105.670127

**Legislative Language:** To plan, design and install solar panels for the Wastewater Treatment Plant for the Village of Pecos, San Miguel County.

**Scope of Work:** To plan, design and install solar panels at the WasteWater Treatment Plant. The Village of Pecos will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	307,800	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	307,800		0	0		

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# 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	34,200	0	0	0	0	34,200
Construction	No	0	273,600	0	0	0	0	273,600
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	307,800	0	0	0	0	307,800
Amount Not Yet Funded		307,800						

### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,900,000	2,900,000	0	0	0	5,800,000
Annual Operating Revenues	2,900,000	2,900,000	0	0	0	5,800,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Currently the Village expends approximately \$15K a year on electricity. It is anticipated the Village would only have to pay Administrative Costs to the Electrical Provider, Mora San Miguel Electric.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Village of Pecos	Village of Pecos	Village of Pecos
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: The Village of Pecos recently signed an MOU with East Pecos MDWCA. Besides the 1,318 residents of Pecos, it will also benefit approximately

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

Explanation: The Village has a Consultant Engineer who would oversee the project along with the Engineers hired for the project and he would ensure the project stays on time and on budget.

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

Explanation:

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

Explanation: Village of Pecos Residents - 1,318  
East Pecos MDWCA 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Municipal Building Improvements

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Kathy A. Romero

**Contact Phone:** 505-757-6591

**Contact E-mail:** kathy@villageofpecos.com

**Total project cost:** 440,243

**Proposed project start date:** 07/2021

**Project Location:** 92 South Main Pecos, NM 87552

**Latitude:** 35.567911

**Longitude:** -105.67725

**Legislative Language:** To plan, design, and construct municipal building improvements for the Village of Pecos in San Miguel County.

**Scope of Work:** To plan, design and construct improvements to the Municipal building in Pecos. Remove and replace exiting stucco on Municipal building. Remove existing flooring and replace with tile, remove and replace cabinets and sink in kitchen area, remove existing window and replace with a door in the lobby area, modify front desk area to provide more room in the lobby area, install electric window covering over windows in Board Chambers, and replace current security system with key card access, Erect storage ports for utility equipment and Village vehicles. Install projector and screen in Board Chambers. The Village of Pecos will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	440,243	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	440,243		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	48,916	0	0	0	0	48,916
Construction	No	0	388,327	0	0	0	0	388,327
Furnishing/Equipment/Vehicles	No	0	3,000	0	0	0	0	3,000
TOTAL		0	440,243	0	0	0	0	440,243
Amount Not Yet Funded		440,243						

### 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
<b>TOTAL</b>	<b>0</b>						

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	2,900,000	2,900,000	0	0	0	5,800,000
Annual Operating Revenues	2,900,000	2,900,000	0	0	0	5,800,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

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 Pecos

Village of Pecos

Village of Pecos

Village of Pecos

Village of Pecos

Village of Pecos

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 has a consultant engineer who would oversee the project by working with the engineer awarded the project to ensure that the project is completed on time and on budget.

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

Explanation:

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

Explanation: The Village provides services to all the citizens within the Village. This would benefit the entire population of 1,318.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Community Center

**Type/Subtype:** Facilities - Other

**Contact Name:** Kori Taylor

**Contact Phone:** 505-869-2050

**Contact E-mail:** ktaylor@townofperalta.org

**Total project cost:** 8,829,713

**Proposed project start date:** July 2021

**Project Location:** Quail Run Rd Peralta, NM 87042

**Latitude:** 34.50N

**Longitude:** 106.40W

**Legislative Language:** To construct , furnish and equip Phase 2 of Peralta Community Center Town of Peralta, NM in Valencia County

**Scope of Work:** Planning and Design and Construction documents are 80% completed. Town of Peralta held 2 public workshops with community input. Surveying of the land has been completed. Environment study has been completed. Plans for a 23,000 +/- square foot facility includes youth area, senior area, exercise rooms, gymnasium, with a stage, administrative offices and a commercial kitchen. Furnishing will include chairs, tables, audio equipment, smart TV's, computers, kitchen supplies for commercial kitchen, bleachers for the gymnasium, and exercise equipment, small kitchen appliances for the senior functions. Town of Peralta would like this center to support regional events through out the community of Valencia County. This facility will be located on 3.5 acres of land the Town purchased in 2017.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	375,000	Yes	375,000	375,000	2019	Design
CAP	4,000,000	Yes				
LFUNDS	134,713	No	125,000	125,000	2017	Acquire Land
CAP	820,000	No	9,713	9,713	2018	GRT Set Aside
CDBG	750,000	No				
CDBG	750,000	No				
CAP	1,000,000	No				
DFA	1,000,000	No				
<b>Totals</b>	<b>8,829,713</b>		<b>509,713</b>	<b>509,713</b>		



# 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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	125,000	0	0	0	0	0	125,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	9,713	85,000	0	0	0	0	94,713
Design (Engr./Arch.)	No	375,000	85,000	0	0	0	0	460,000
Construction	No	0	4,000,000	3,000,000	0	0	0	7,000,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	50,000	50,000	50,000	1,150,000
TOTAL		509,713	4,170,000	4,000,000	50,000	50,000	50,000	8,829,713
Amount Not Yet Funded		8,320,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	375,000	Yes	Yes	No	No	No	12
2	4,000,000	No	No	Yes	Yes	Yes	12
3	1,150,000	No	No	Yes	Yes	No	12
4	2,795,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>8,320,000</b>						

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

Explanation if not: Still in the planning and designing phase

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	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

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:

Town of Peralta

Town of Peralta

Town of Peralta

Town of Peralta

Town of Peralta

Town of Peralta

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: Neighboring community and Valencia County Residents

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

Explanation: The Town will assign a project manager who will set up a progress/payment schedule with Contractor.

(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: Peralta's population is around 3565 residents, 33% are seniors, 25% +/- are children.

(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 is a place for the community to have function. This facility can also be used as a place for resident to gather for emergency reasons.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b>	2022-002	<b>Priority:</b>	High	<b>Class:</b>		<b>Renovate/Repair</b>	
<b>Project Title:</b>	Traffic/Roadway Improvements			<b>Type/Subtype:</b>	Transportation - Highways/Roads/Bridges		
<b>Contact Name:</b>	Kori Taylor			<b>Contact Phone:</b>	505-869-2050	<b>Contact E-mail:</b>	ktaylor@townofperalta.org
<b>Total project cost:</b>	10,964,354					<b>Proposed project start date:</b>	June 2019
<b>Project Location:</b>	90A Molina Rd. Peralta, NM 87042				<b>Latitude:</b>	34.50 N	<b>Longitude:</b> 106.40 W
<b>Legislative Language:</b>	To plan, design, and construct traffic and roadway improvements for the Town of Peralta, NM. Valencia County.						
<b>Scope of Work:</b>	Design and construct traffic and roadway improvements to include approximately 40 miles of residential streets. This project will meet several of the Town needs with respect to local transportation infrastructure. Peralta completed a pavements conditions inventory assessment of all pavement streets within the municipality. The cost of needed repairs is well above the Town's ability to source funding within current revenue projections. Other objectives in this effort would include a traffic mitigation plan for residential and collector streets, the redesign and construction/resurfacing of several residential streets. Upon incorporation, the Town acquired approximately 26 miles of roads. The roads targeted by this project are beyond the critical threshold for a sustainable pavement management application. The town identifies the streets highest ranked in need. Then solicits for bids to pulverize and resurface the street. Sometimes funds are combined to be able to afford to repair longer more expensive streets within the Town's limits. Approximately 15 to 20 local streets that have not had any sort of maintenance in 20 years have been repaved. Approximately 5 of the major collector MAP qualified streets have been repaved according to NMDOT specifications. Additional phases will address major collector and local residential streets based on condition of the street, traffic counts and funding availability.						

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	501,000	No	501,000	501,000	2013 15 19	Local funds
DOT	1,181,821	Yes	1,181,821	1,181,821	2013 14 15	MAP & COOP
DFA	525,000	Yes	525,000		2020	LGTF
DOT	829,000	Yes	829,000	829,000	2015 16 17	MAP COOP
DOT	1,126,500	Yes	1,126,500	12,594	2018 19 20	MAP COOP
CAP	505,000	Yes	505,000	505,000	2015 19 20	
FGRANT	300,000	Yes	30,000	300,000	2014 17	FED GRANT
DOT	4,870,033	No				
<b>Totals</b>	<b>9,838,354</b>		<b>4,698,321</b>	<b>3,329,415</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

### Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
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	N/A	155,000	0	0	0	0	0	155,000
Design (Engr./Arch.)	N/A	291,113	70,000	20,000	127,902	202,902	202,902	914,819
Construction	No	4,252,208	500,000	130,000	965,187	2,023,570	2,023,570	9,894,535
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,698,321</b>	<b>570,000</b>	<b>150,000</b>	<b>1,093,089</b>	<b>2,226,472</b>	<b>2,226,472</b>	<b>10,964,354</b>
Amount Not Yet Funded		6,266,033						

### 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	570,000	No	Yes	Yes	No	No	6
2	150,000	No	Yes	Yes	No	No	12
3	1,093,089	No	Yes	Yes	No	No	18
4	2,226,472	No	Yes	Yes	No	No	18
5	2,226,472	No	Yes	Yes	No	No	18
<b>TOTAL</b>	<b>6,266,033</b>						

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

Explanation if not: Standard maintenance on roads

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      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:
Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta

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:      Improving roads that connect to other Village of Bosque Farms, Valencia County roads and Village of Los Lunas

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

Explanation:      Project management on the part of Engineers and Town department heads.

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

Explanation:      Infrastructure will attract new businesses and economic development.

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

Explanation:      Approximately 3,900 Peralta residents will directly benefit from street improvements, as well as other surrounding municipalities and county residents.

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

Explanation:      This project improves the structure and safety of streets.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Purchase Public Works Equipment

**Type/Subtype:** Equipment - Other

**Contact Name:** Kori Taylor

**Contact Phone:** 505-869-2050

**Contact E-mail:** ktaylor@townofperalta.org

**Total project cost:** 670,442

**Proposed project start date:** July 2020

**Project Location:** 90 A Molina Rd Peralta, NM 87042

**Latitude:** 34.829492 **Longitude:** -106.673246

**Legislative Language:** To purchase of equipment for the Public Works Department in the Town of Peralta, in Valencia County.

**Scope of Work:** Purchase and equip various items of equipment to include new public works trencher, ditch digger, skid steer, tools. These items are required by current maintenance personnel to perform daily road, weed control and facility maintenance. Equipment is currently rented when urgent/emergency requirements arise. Purchase of the equipment would be more cost effective and provide for preventive/recurring maintenance operations. The Town of Peralta was able to purchase a Case Back Hoe, which is kept inside our new maintenance building.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	50,000	Yes	50,000	50,000	2017	purchase backhoe
LFUNDS	35,442	Yes	35,442	35,442	2017	purchase backhoe
CAP	125,000	Yes	125,000	125,000	2020	Pick up boom lift
CAP	200,000	Yes				
CAP	260,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>670,442</b>		<b>210,442</b>	<b>210,442</b>		

## 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	210,442	200,000	120,000	140,000	0	0	670,442
TOTAL		210,442	200,000	120,000	140,000	0	0	670,442
Amount Not Yet Funded		460,000						

**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	85,442	No	No	No	Yes	No	6
2	125,000	No	No	No	Yes	No	6
3	200,000	No	No	No	Yes	No	6
4	49,558	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>460,000</b>						

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	64,000	70,000	78,000	80,000	75,000	367,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

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:

Town of Peralta

Town of Peralta

Town of Peralta

N/A

Town of Peralta

Town of Peralta

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: Bosque Farms, Los Lunas, and Valencia County.

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

Explanation: Town of Peralta Treasure

(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: Purchasing of new equipment would help the Town of Peralta and its 3900 +/- residents by maintaining roads, ditches, and over grown of trees, waste water 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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Wastewater Collection System

**Type/Subtype:** Water - Wastewater

**Contact Name:** Kori Taylor

**Contact Phone:** 505-869-2050

**Contact E-mail:** ktaylor@townofperalta.org

**Total project cost:** 33,819,844

**Proposed project start date:** May 2015

**Project Location:** 90-A Molina Rd Peralta, NM 87042

**Latitude:** 34.50 N

**Longitude:** 106.40 W

**Legislative Language:** To plan, design and construct a wastewater collection system in the Town of Peralta, NM. Valencia County.

**Scope of Work:** Complete the Design and Construction of a wastewater collection system, including sewer lines and E-1 grinder pumps in Peralta that will be serviced by the Bosque Farms Wastewater Treatment Plant. This project was the highest priority project identified in the Valencia County Wastewater Master Plan. Peralta has completed the design for phase 1, and construction has begun. Phase 1 construction of the project began in 2015 in conjunction with the NM DOT Highway 47 project. Construction of Phase 1 of the project is 95% complete. Additional phases will follow until approximately all 1500 residential homes and commercial businesses are connected. Approximately half of all septic systems in Peralta are not permitted, undocumented and at risk of failing. During implementation of phase 1, the Town discovered a large percentage of all septic systems in the Town are open cesspools or inadequate septic tanks. This project will serve in an economic development opportunity. Peralta has followed procurement by advertising for construction bids for both phase 1 and is currently working through bidding process for additional connections and construction phases. The Town will require residents to pay a connection fee, have the contractor install grinder pumps and collection pipes. The residents will then pay a monthly user fee. The wastewater will be collected and sent to the Bosque Farms wastewater treatment plant. This project is a regional project and will benefit residents in Peralta, Bosque Farms and surrounding neighborhoods.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	100,000	No	100,000	100,000	2011,12,15	
CAP	90,000	Yes	900,000	900,000	2014,15,16	
NMEDL	2,000,000	Yes	2,000,000	2,000,000	2014	
SLOAN	883,000	Yes	883,000	883,000	2014	
NMED	1,500,000	No	1,500,000	1,500,000	2017	CWSRF
CAP	1,300,000	Yes	1,300,000	365,841	2020	
NMED	1,500,000	Yes	1,500,000	1,500,000	2017	CWSRF
NMED	0	No				
<b>Totals</b>	<b>7,373,000</b>		<b>8,183,000</b>	<b>7,248,841</b>		

# 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	Yes	62,000	0	0	0	0	0	62,000
Planning	Yes	587,223	0	0	0	0	0	587,223
Design (Engr./Arch.)	No	284,712	850,000	850,000	850,000	500,000	0	3,334,712
Construction	No	6,897,668	4,350,000	6,200,000	6,200,000	3,000,000	2,000,000	28,647,668
Furnishing/Equipment/Vehicles	No	351,397	0	0	0	0	0	351,397
TOTAL		8,183,000	5,200,000	7,050,000	7,050,000	3,500,000	2,000,000	32,983,000
Amount Not Yet Funded		24,800,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	5,200,000	No	Yes	Yes	No	No	12
3	7,050,000	No	Yes	Yes	No	No	12
4	7,050,000	No	Yes	Yes	No	No	12
5	5,500,000	No	Yes	Yes	No	No	12
<b>TOTAL</b>	<b>24,800,000</b>						

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	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	381,000	303,000	303,000	403,000	403,000	1,793,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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 Peralta

Town of Peralta

Town of Peralta

Town of Peralta

Town of Peralta

Town of Peralta

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: Town of Peralta has an IGA with the Village of Bosque Farms waste water treatment facility.

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

Explanation: Oversight is a joint effort between the Town of Peralta and MolzenCorbin Engineering.

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

Explanation: By having infrastructure and a sewer system the Town can participate and work on attracting new businesses to the area.

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

Explanation: By providing wastewater system, approximately 3,900 residents will have cleaner drinking, and will no longer have to give a portion of their property up for a septic 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 sewer collection system will eliminate domestic septic systems and will aid in cleaning up the area ground water. Most residents and businesses are served by domestic wells.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Recreation/Park improvements

**Type/Subtype:** Facilities - Other

**Contact Name:** Kori Taylor

**Contact Phone:** 505-869-2050

**Contact E-mail:** ktaylor@townofperalta.org

**Total project cost:** 1,250,000

**Proposed project start date:** July 2020

**Project Location:** Quail Run Peralta, NM 87042

**Latitude:** 34.5

**Longitude:** 106.4

**Legislative Language:** To plan and design, to construct, to equip and furnish a recreation/park for the Town of Peralta, NM, in Valencia County

**Scope of Work:** Planning and design of property is in the beginning stages. Acquisition of property have been completed with funding provided by local funds.  
Equipment to consider will be benches, tables, play area equipment, walking path, splash pad, lighting and grass park area.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	375,000	Yes	375,000	375,000	2019	Used for planning and design
DFA	500,000	No				
CDBG	750,000	No				
LFUNDS	125,000	No	125,000			
CAP	375,000	Yes				
CAP	150,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,275,000</b>		<b>500,000</b>	<b>375,000</b>		

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# 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	Yes	125,000	0	0	0	0	0	125,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	375,000	0	0	0	0	0	375,000
Construction	No	0	375,000	0	0	0	0	375,000
Furnishing/Equipment/Vehicles	No	0	375,000	0	0	0	0	375,000
TOTAL		500,000	750,000	0	0	0	0	1,250,000
Amount Not Yet Funded		750,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	375,000	Yes	Yes	No	No	No	12
2	375,000	No	No	Yes	Yes	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>750,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	8,000	28,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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

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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:
Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta	Town of Peralta

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      Surrounding municipalities and county residents.

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

Explanation:      Town staff over site during construction phases.

(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 Town of Peralta has 3900+/- residents that would have a place to walk, take their children to a playground, and play basketball.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Wellfield Improvements

**Type/Subtype:** Water - Water Supply

**Contact Name:** Jennifer Contreras

**Contact Phone:** 575-356-6662

**Contact E-mail:** jcontreras@portalesnm.gov

**Total project cost:** 12,250,000

**Proposed project start date:** 07/01/2021

**Project Location:** Highway 202 and Blackwater Road Portales, NM 88130

**Latitude:** 34.243425

**Longitude:** -103.090812

**Legislative Language:** To plan, design, construct and acquire land for wellfield improvements for the City of Portales in Roosevelt County

**Scope of Work:** To plan, design, construct, construction management, permitting, electrical service, SCADA, water sampling, and construction of test holes, new municipal water production wells and transmission lines and acquire land for wellfield improvements for the City of Portales in Roosevelt County, NM. The aquifer continues to decline, making it necessary to rehabilitate the currently active wells and develop more wells in the Southwest section of the existing well field. Preliminary Engineering Report, Environmental Information Document, and Standard Well Specifications and Design are completed. Test holes to pinpoint the best water bearing formations and test wells to determine well capabilities will be the first phase of this program. Planning, engineering and design of the expansion will occur at this time. A feasibility study of aquifer storage and recovery will also take place in phase one. Construction of the new wells and the maintenance of electrical service will constitute the second phase of this program. Rehabilitation of the existing well field will take place during the third phase of this program. The fourth phase will be an aquifer storage and recovery pilot project and injection wells. Phase five will be land acquisition and water rights acquisition for well field expansion. Standard state approved procurement policies will be followed. The project will be implemented based on the alternatives selected and recommendations presented in the PER including well field expansion, rehabilitation of wells, new wells, transmission lines, and aquifer storage and recovery. Each phase will take 12 months to complete. 10 test holes drilled, with 2 sites ready for development and two site for possible development identified. Bidding documents and specifications are in review for WTB 5104-WPF.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	195,000	No	195,000	195,000	6/24/2014	06/30/2018
NMEDL	4,503,204	No				
NMFAL	330,000	No				
NMFA	2,970,000	No				
CAP	330,000	No				
LFUNDS	621,796	Yes	621,796	291,796	07/01/2018	\$330K WTB Match
NMFAL	330,000	Yes				RTP 5104-WPF
NMFA	2,970,000	Yes				RTP 5104-WPF
<b>Totals</b>	<b>12,250,000</b>		<b>816,796</b>	<b>486,796</b>		

## 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						Total Project Cost
	Completed	Funded to date	2022	2023	2024	2025	2021	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	10,000	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	2,000,000	2,000,000
Archaeological Studies	No	50,946	0	0	0	0	0	50,946
Environmental Studies	N/A	50,000	0	0	0	0	0	50,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	186,986	210,000	300,000	300,000	150,000	0	1,146,986
Construction	No	528,865	3,110,000	2,000,000	2,000,000	1,353,203	0	8,992,068
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>816,797</b>	<b>3,330,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>1,503,203</b>	<b>2,000,000</b>	<b>12,250,000</b>
Amount Not Yet Funded		11,433,203						

**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	4,146,797	Yes	Yes	Yes	No	Yes	12
2	2,300,000	No	Yes	Yes	No	No	12
3	2,300,000	No	Yes	Yes	No	No	12
4	1,503,203	No	Yes	Yes	No	No	12
5	2,000,000	No	No	No	No	Yes	12
<b>TOTAL</b>	<b>12,250,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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 Portales	City of Portales	City of Portales	City of Portales	City of Portales	City of Portales

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:      Roosevelt County Water Cooperative buys water from the City of Portales.

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

Explanation:      This project is five phases to assure each phase is completed in a timely manner. The project scope will be determined by the available funds. Carla Weems, CPO and John DeSha, PWD.

(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 helps maintain the local economy by providing safe and reliable source water for the residential, commercial and industrial water users in Portales, NM.

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

Explanation:      This project will benefit approximately 16,000 local residents, including Portales and Roosevelt County Water Cooperative.

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

Explanation:      A secure, stable and adequate water supply is required to provide for the health, fire protection and safety of the citizens of Portales and Roosevelt County.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Cemetery Expansion

**Type/Subtype:** Other - Other

**Contact Name:** Jennifer Contreras

**Contact Phone:** 575-356-6662

**Contact E-mail:** jcontreras@portalesnm.gov

**Total project cost:** 804,000

**Proposed project start date:** 07/01/2021

**Project Location:** East 3rd and Kilgore Portales, NM 88130

**Latitude:** 34.186085 **Longitude:** -103.321755

**Legislative Language:** To acquire land, plan, design, construct, and install upgrades for the Portales Cemetery for Portales NM, in Roosevelt County

**Scope of Work:** To acquire land, plan, design, construct, and install upgrades for the Portales Cemetery for Portales, Roosevelt County, NM. The existing cemetery is more than three quarters full at this time and land acquisition for expansion is needed. The cemetery has one to two years left at current usage. The land to the immediate East and South is undeveloped and easily incorporated into the current cemetery. One piece of land was purchased in 2018. This project will require additional acquisition of land, installation of infrastructure, and landscaping. This project will be done in four phases. Phase one will entail the acquisition of new land in 12 months. Phase two will design of the new area, including drainage. Drainage improvements and fencing of the property acquisition will take place in this phase. This is expected to take 12 months. Phase three will involve the installation of roads and sprinkler system. This will take 12 months. Phase four will involve landscaping of the area. This will take 12 months. State purchasing regulations will be followed for all procurement.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	753,598	No				
<b>LFUNDS</b>	50,402	Yes	50,402	50,402	7/01/2018	Land Purchased
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	804,000		50,402	50,402		

## 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	No	50,402	199,598	0	0	0	0	250,000
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	0	2,000	0	0	0	2,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	252,000	150,000	100,000	0	502,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,402	199,598	304,000	150,000	100,000	0	804,000
Amount Not Yet Funded		753,598						

**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	199,598	No	No	No	No	Yes	12
2	304,000	Yes	Yes	Yes	No	No	12
3	150,000	No	No	Yes	No	No	12
4	100,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>753,598</b>						

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	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	6,000	6,000	6,000	6,000	6,000	30,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

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:

City of Portales

City of Portales

City of Portales

City of Portales

City of Portales

City of Portales

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 cemetery serves the residents of Portales and Roosevelt County Residents residing around the City Limits.

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

Explanation: This project is in four phases so that each phase is completed timely. The project scope will be determined by the available funds. Carla Weems, CPO and John DeSha, PWD.

(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 does not directly advance the region's economy.

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

Explanation: This project will benefit approximately 12,280 Portales residents as well as residents of Roosevelt 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Ave A from 1st St to 2nd St	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Jennifer Contreras	<b>Contact Phone:</b> 575-356-6662	<b>Contact E-mail:</b> jcontreras@portalesnm.gov
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<b>Total project cost:</b> 208,656	<b>Proposed project start date:</b> 07/01/2021
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<b>Project Location:</b> Ave A from 1st St to 2nd St Portales, NM 88130	<b>Latitude:</b> 34.177290	<b>Longitude:</b> -103.352350
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**Legislative Language:** To update design clearances, construction management, construct, and equip street, drainage, and infrastructure improvements on Ave A from 1st St to 2nd St in Portales NM, in Roosevelt County

**Scope of Work:** To update design clearances, construction management, construct and equip street, drainage and infrastructure improvements on Ave A from 1st St to 2nd St in Portales, Roosevelt County, NM. The City needs to upgrade Ave A from 1st St to 2nd St in Portales, Roosevelt County, with removal of existing sunken concrete roadway, replace with 8 thick 5000 psi concrete road surfaces in order to fix and improve road conditions and drainage issues. Concrete aprons will be required. The location listed is in dire need of repair in order to provide the citizens of Portales with safe and useful streets and safe access to the Roosevelt County Courthouse and Roosevelt County Office building. . These repairs would not only benefit neighborhoods and businesses, as well as be a benefit the city as a whole. The purchasing process used would follow state purchasing regulations. The project will take 24 months.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	208,656	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	208,656		0	0		

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# 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	0	27,216	0	0	0	0	27,216
Construction	No	0	180,940	0	0	0	0	180,940
Furnishing/Equipment/Vehicles	No	0	500	0	0	0	0	500
TOTAL		0	208,656	0	0	0	0	208,656
Amount Not Yet Funded		208,656						

### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	400	400	400	400	400	2,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003		Priority: High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	Maintenance costs estimated at \$4000 per year will decrease due to road seam re-sealing no longer being needed. Flooding on the road now will be fixed with the new roadway.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	City of Portales	City of Portales	City of Portales
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 will benefit all 12,280 Portales residents and additional Roosevelt County residents and commercial and industrial traffic. It will benefit the Roosevelt Courthouse Square.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** This project includes one purchase using ITB based on available funding and budget. John DeSha, PWD, and Carla Weems, CPO.
- (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 16000 City of Portales and Roosevelt County residents as well as commercial and industrial traffic.
- (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:** Safe access to the Roosevelt County Courthouse and Emergency Shelter.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Lime St from N. Ave O to Chicago	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Jennifer Contreras	<b>Contact Phone:</b> 575-356-6662	<b>Contact E-mail:</b> jcontreras@portalesnm.gov
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<b>Total project cost:</b> 1,331,040	<b>Proposed project start date:</b> 07/01/2021
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<b>Project Location:</b> Lime St from N. Ave O to Chicago Portales, NM 88130	<b>Latitude:</b> 34.193553	<b>Longitude:</b> -103.347748
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**Legislative Language:** To plan, design, construct, and equip street, drainage, and infrastructure improvements on Lime St from N. Ave O to Chicago in Portales NM, in Roosevelt County.

**Scope of Work:** The City needs to upgrade to plan, design, construct, equip, and improve drainage on Lime St from N. Ave O to Chicago in Portales, Roosevelt County, NM with a mill and overlay in order to fix the roadway and improve drainage issues. Concrete aprons and valley gutters will be required. The location listed is in dire need of repair due to the high heavy truck traffic from two major employers in the City of Portales. These repairs would also benefit adjacent neighborhoods, the high use Park on Lime St, and would benefit the city as a whole. The purchasing process used would follow state purchasing regulations. The project is five phases and each phase will take 12 months.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CDBG	697,936	No				
LFUNDS	133,104	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,331,040</b>		<b>0</b>	<b>0</b>		



# 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	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	198,924	0	0	0	0	198,924
Construction	No	0	0	282,654	282,454	282,454	282,454	1,130,016
Furnishing/Equipment/Vehicles	No	0	0	500	200	200	200	1,100
TOTAL		0	199,924	283,154	282,654	282,654	282,654	1,331,040
Amount Not Yet Funded		1,331,040						

### 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	199,924	Yes	Yes	No	No	No	12
2	283,154	No	No	Yes	Yes	No	12
3	282,654	No	No	Yes	Yes	No	12
4	282,654	No	No	Yes	Yes	No	12
5	282,654	No	No	Yes	Yes	No	12
<b>TOTAL</b>	<b>1,331,040</b>						

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	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004		Priority: High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	The condition of Lime St will influence all its side/off-shoot roadway repairs going forward. Estimated maintenance savings is \$5000 per year.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	City of Portales	City of Portales	City of Portales
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 project will benefit all 12,280 Portales residents, as well as additional Roosevelt County residents and commercial and industrial traffic
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: This project is five phases to assure each phase is completed in a timely manner. The project scope will be determined by the available funds. John DeSha PWD, and Carla Weems, CPO
- (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 16000 City of Portales and Roosevelt County residents as well as commercial and industrial traffic.
- (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 proper drainage of storm water will reduce the chance of the spread of disease and eliminate drowning hazards.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b>	2022-005	<b>Priority:</b>	High	<b>Class:</b>	Renovate/Repair		
<b>Project Title:</b>	Fire Protection/Water Circulation Upgrade			<b>Type/Subtype:</b>	Water - Other		
<b>Contact Name:</b>	Jennifer Contreras			<b>Contact Phone:</b>	575-356-6662	<b>Contact E-mail:</b>	jcontreras@portalesnm.gov
<b>Total project cost:</b>	4,212,044			<b>Proposed project start date:</b>			07/01/2021
<b>Project Location:</b>	100 W. 1st St. Portales, NM 88130			<b>Latitude:</b>	34.178703	<b>Longitude:</b>	-103.343636
<b>Legislative Language:</b>	To plan, design and construct fire protection and water circulation upgrades in Portales, Roosevelt County, NM.						
<b>Scope of Work:</b>	The water distribution system is aging and needs to have upgrades performed to the circulation patterns and fire hydrants. This will improve both water quality and available fire protection to the citizens. The program will occur in five phases based on dividing the city into quadrants on 34 10 43.33N 103 20 37.14W. Planning and engineering of the project will occur during each phase of the project. D,E,F waterline improvements comprise phase 1. Quadrant 2 containing point 34 10 52.37N 103 20 18.33W will receive upgrades in the third phase of the project. Quadrant 3 containing point 34 10 32.95N 103 20 18.11W will receive upgrades in phase four. Quadrant 1 containing point 34 10 51.88N 103 20 48.29W and Quadrant 4 containing point 34 10 51.88N 103 20 48.29W will receive upgrades in phase five of the project. The upgrades will consist of improving circulation patterns, through water valve, tie ins, water main, replacement with size upgrades as well as fire hydrant repair and replacement when required. Each of the four remaining phase will take 12 months. Standard state approved procurement policies will be followed. To date, waterlines have been improved around D, E, and F. Tie-ins are installed on Industrial and 18th, and two on 18th and 70. 3 hydrants have been replaced. Design for DEF waterlines phase 3 is complete.						

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	1,200,000	Yes	631,000	631,000	08/01/2015	08/01/2016
LFUNDS	842,044	No	87,544	87,544	07/01/2012	06/30/2019
NMED	670,000	No				
NMEDL	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,212,044</b>		<b>718,544</b>	<b>718,544</b>		

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# 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	No	1,000	0	1,000	1,000	2,000	0	5,000
Design (Engr./Arch.)	No	92,500	38,418	35,582	150,000	279,500	0	596,000
Construction	No	625,044	360,372	225,628	800,000	1,600,000	0	3,611,044
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		718,544	398,790	262,210	951,000	1,881,500	0	4,212,044
Amount Not Yet Funded		3,493,500						

### 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	398,790	No	Yes	Yes	No	No	12
2	262,210	Yes	Yes	Yes	No	No	12
3	951,000	Yes	Yes	Yes	No	No	12
4	1,881,500	Yes	No	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,493,500</b>						

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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Annual Operating Revenues	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank:	2022-005	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	The estimated annual operating savings per year is \$75,000 in maintenance, materials and manpower.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	City of Portales	City of Portales	City of Portales
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 will benefit the residents of Portales and Roosevelt County Water Cooperative customers.

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

**Explanation:** This project has four phases to assure each phase is completed in a timely manner. The project scope will be determined by the available funds. Carla Weems, CPO and John DeSha, PWD.

(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 helps maintain the local economy by providing safe and reliable water service for the residential, commercial and industrial users in Portales, NM.

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

**Explanation:** This project will benefit approximately 16,000 Portales residents and Roosevelt County Water Cooperative.

(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 efficient and reliable conveyance of water is necessary to ensure the health, sanitation, and fire protection for the citizens of the City of Portales.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Water System Improvements	<b>Type/Subtype:</b> Water - Water Supply		
<b>Contact Name:</b> Renee Martinez, Interim Village Administrator	<b>Contact Phone:</b> 575-586-0694	<b>Contact E-mail:</b> rmartinez@villageofquesta.org	
<b>Total project cost:</b> 1,299,750	<b>Proposed project start date:</b> 2021		
<b>Project Location:</b> 2500 Old State Rd. 3 Questa, NM 87556	<b>Latitude:</b> 36.707995	<b>Longitude:</b> 105.592518	
<b>Legislative Language:</b>	To plan, design, construct water distribution system improvements for the Village of Questa, Taos County.		
<b>Scope of Work:</b>	The Village of Questa will design, construct, and make improvements to the water distribution system. Once funding is secured, the Village of Questa work with an engineering firm to identify transite and inadequate water lines throughout the Village in need of update. Once the Village can identify and plan for the improvements, we will replacement those water lines identified in the design stage. Through multiple phases there will be additional upgrades including water pressure reducing valves, 4, 6, 8 and 10 inch diameter water pipe including necessary supplies and fittings, and new water meters with necessary supplies and fittings. Replace the pipe in our municipal well to be compliant with New Mexico Environment Department standards. The Village has strategically replaced meters and serviced pressure reducing valves to support the system and to improve distribution rate accuracy. The Village will follow it's policies and procedures and comply with the State of New Mexico procurement code.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	1,299,750	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,299,750		0	0		

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# 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.)	No	0	99,500	0	0	0	0	99,500
Construction	No	0	1,200,250	0	0	0	0	1,200,250
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,299,750	0	0	0	0	1,299,750
Amount Not Yet Funded		1,299,750						

### 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	99,500	No	Yes	No	No	No	8
2	1,200,250	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
<b>TOTAL</b>	1,299,750						

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

Explanation if not: Operation will produce revenue with equal overhead

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### 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 Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questas

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 hired Engineering Firm will serve as project manager to ensure timely completion of the project. Administrator will serve as oversight to the Engineering Firm.

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

Explanation:      The engineering firm the Village hires will act as project manager to ensure timely completion. Dina Coleman, Chief Procurement Officer will work closely with the firm.

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

Explanation:      The population of Questa is 1,700 residents. This project will benefit everybody with access to Municipal Water system with reliable and quality water. Added benefit to new customers.

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

Explanation:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

Renovate/Repair

**Project Title:** Sewer System Improvements

**Type/Subtype:** Water - Wastewater

**Contact Name:** Renee Martinez, Interim Village Administrator

**Contact Phone:** 575-586-0694

**Contact E-mail:** rmartinez@villageofquesta.org

**Total project cost:** 500,000

**Proposed project start date:** 2021

**Project Location:** 2298 G State Road 522 Questa, NM 87556

**Latitude:** 36.451690 **Longitude:** -105.589840

**Legislative Language:** To purchase, equip and upgrade operating equipment at waste water treatment plant for the Village of Questa, NM in Taos County.

**Scope of Work:** Internal upgrades to current Waste Water Plant facility to include purchase and equip of Clarifiers, Pumps etc.

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#### Secured and Potential Funding Budget:

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

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## 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
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
<b>TOTAL</b>	0						

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

No

Explanation if not: Operating Budget this year is limited

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	The Village of Questa believes that it will lower operating costs if the equipment is operating well and not being overworked.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Own Asset:
Village of Questa	Village of Questa	Village of Questa		Village of Questa	Village of Questa	Village of Questa
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: Administrator will serve as 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:
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

Renovate/Repair

**Project Title:** Cabresto Road Improvements

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Renee Martinez, Interim Village Administrator

**Contact Phone:** 575-586-0694

**Contact E-mail:** rmartinez@villageofquesta.org

**Total project cost:** 2,400,000

**Proposed project start date:** Spring 2022

**Project Location:** 2500 Old State Rd. 3 Questa, NM 87556

**Latitude:** 36.707272 **Longitude:** 105.595651

**Legislative Language:** To plan, design, and construct improvements to Cabresto Road in Questa NM, Taos County.

**Scope of Work:** Through a current NMDOT MAP grant The Village of Questa will install new pavement to fix 2 miles of Cabresto Road. The requested funding will match the NMDOT MAP grant to complete the entire project. The Village has already engineered the road design drawings and has gone out to bid for construction of this project. The Village will follow its procurement policy and ensure compliance with State Statute.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	625,133	Yes	625,133	180,000	09/30/2018	FY17 LGRF Grant
CAP	300,000	Yes	300,000		2019	
DOT	404,768	Yes	404,768		10/16/2017	
DOT	133,623	Yes	133,633		2018	
CAP	300,000	No				
DOT	636,476	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,400,000</b>		<b>1,463,534</b>	<b>180,000</b>		

# 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	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	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	170,000	0	0	0	0	0	170,000
Construction	No	1,293,534	936,466	0	0	0	0	2,230,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,463,534	936,466	0	0	0	0	2,400,000
Amount Not Yet Funded		936,466						

### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Repairs improve our ability to serve our community

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank:	2022-003	Priority:	High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	Cabresto Road in its current dilapidated condition requires constant maintenance. Major pot holes have formed due to drainage issues. It annually costs around \$7,500 for maintenance.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Village of Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa	
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 hired Engineering Firm will serve as project manager to ensure timely completion of the project. Administrator will serve as oversight to the Engineering Firm.
- (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 200 residents live along this road and access it on a daily basis. This road is a major residential road in Questa as well as a main artery to outdoor recreation 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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** New Fire Dept Bldg

**Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Renee Martinez, Interim Village Administrator

**Contact Phone:** 575-586-0694

**Contact E-mail:** rmartinez@villageofquesta.org

**Total project cost:** 1,200,000

**Proposed project start date:** 2022

**Project Location:** 2500 Old State Rd. 3 Questa, NM 87556

**Latitude:** 36.707272

**Longitude:** 105.595651

**Legislative Language:** To plan, design and construct, furnish and equip a new fire department building for the Village of Questa, Taos County.

**Scope of Work:** The Village of Questa will plan, design and construct a new fire department building. When funds are secured for design plans, the village will procure an engineering and architectural firm to design the project. Upon completion of engineering and architectural design, the village will go out to bid for construction services. The Village has a need for a building with four bays and meeting space for volunteers. Infrastructure is already present at the proposed site. The project should take no longer than 12 months to complete. The property is owned by the Village of Questa.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	1,075,000	No				
	0	No				
<b>FIRE</b>	125,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,200,000		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	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	70,000	0	0	0	0	70,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	330,000	0	0	0	0	330,000
TOTAL		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

### 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	6
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
<b>TOTAL</b>	0						

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

Explanation if not: Operation expense not known until project complete

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	800,000	0	0	0	0	800,000
Annual Operating Revenues	0	0	0	0	0	0



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

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 Questa

Village of Questa

Village of Questa

Village of Questa

Village of Questa

Village of Questa

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: A new fire station in Questa will serve as a main fire station and will allow for quicker response times to emergency calls.

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

Explanation: The hired engineering firm will serve as project manager to ensure timely completion of the project. Administrator will serve as oversight to the engineering firm.

(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: An addition of a new fire station will benefit all community members by providing quicker response times to calls and a higher ISO rating for insurance purposes.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Business Park/ Economic Development Projects	<b>Type/Subtype:</b> Facilities - Other		
<b>Contact Name:</b> Renee Martinez, Interim Village Administrator	<b>Contact Phone:</b> 575-586-0694	<b>Contact E-mail:</b> rmartinez@villageofquesta.org	
<b>Total project cost:</b> 3,895,000	<b>Proposed project start date:</b> Spring 2021		
<b>Project Location:</b> 2500 Old State Rd. 3 Questa, NM 87556	<b>Latitude:</b> 36.737547	<b>Longitude:</b> 105.596015	
<b>Legislative Language:</b>	To plan, design, and construct improvements to the Business Park for economic development projects for the Village of Questa, NM, Taos County.		
<b>Scope of Work:</b>	Using the recently completed Strategic Economic Development Plan, the Village of Questa will construct infrastructure (utilities), and make improvements to the business park. The Village of Questa owns the property location. Curb and gutter, sidewalks, improvements to the parking area and entrance, building pads for five brick and mortar storefronts, security fencing and signage. A road will also be constructed with street parking and a parking area is approximately 1/2 acre. The project will be for construction of the drawings and will take approximately 6 months to complete. Upon funding, the Village will go out to bid for Construction following the state's required procurement statute.		

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	500,000	Yes	100,000		06/06/2017	SAP 16-A2315-STB
FGRANT	1,200,000	Yes	1,200,000		08/20/2017	EDA-Need Match of \$1.2 M
CDBG	500,000	Yes	500,000		08/30/2018	
OTHER	45,000	Yes	45,000	45,000	09/14/2015	QEDF- Engineering
NMED	1,250,000	No				LEDA program
OTHER	500,000	Yes	500,000		09/11/2017	Chevron Mining Inc.
	0	No				
	0	No				
<b>Totals</b>	<b>3,995,000</b>		<b>2,345,000</b>	<b>45,000</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

### Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	No	0	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0	0
Planning	Yes	10,000	0	0	0	0	0	0	10,000
Design (Engr./Arch.)	Yes	35,000	0	0	0	0	0	0	35,000
Construction	No	2,300,000	1,550,000	0	0	0	0	0	3,850,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,345,000</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,895,000</b>
Amount Not Yet Funded		1,550,000							

### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Operation expense not known until project complete

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      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 Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa	Village of Questa

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 project will increase property values and benefit the State and Taos County.

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

Explanation:      The hired engineering firm will serve as project manager to ensure timely completion of the project. Administrator will serve as oversight to the engineering firm.

(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:      Village and Taos County were impacted by the loss of nearly 300 jobs when the mine closed. Business Park will create opportunity for business owners to open and hire local workforce.

(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: