

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**
Project Title: County Detention Center **Type/Subtype:** Facilities - Other
Contact Name: Anthony Dimas **Contact Phone:** (505) 722-3868 **Contact E-mail:** adimas@co.mckinley.nm.us
Total project cost: 56,700,000 **Proposed project start date:** 2022
Project Location: Gallup Gallup, NM 87301 **Latitude:** 35.527057 **Longitude:** -108.708558
Legislative Language: to plan, design, construct, furnish and equip a new adult detention center in McKinley county
Scope of Work: To perform a site feasibility study, PER, site clearance documents, design, construction, and construction management, furnishi and equip a new adult detention center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	400,000	No				
LBONDS	10,500,000	No				
CAP	1,800,000	Yes	1,800,000	430,000	09/2020	
FLOAN	32,000,000	No				
CAP	40,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	84,700,000		1,800,000	430,000		

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ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	1,900,000	0	0	0	0	1,900,000
Construction	No	0	0	52,000,000	0	0	0	52,000,000
Furnishing/Equipment/Vehicles	No	0	0	2,650,000	0	0	0	2,650,000
TOTAL		0	2,050,000	54,650,000	0	0	0	56,700,000
Amount Not Yet Funded		56,700,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

(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, it is a regional facility with many out-of-County contracts.

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

Explanation: Architect and engineering firms would manage construction.

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

Explanation:

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

Explanation: This facility will benefit the citizens of not only Gallup but McKinley County as well. Safer streets and programs for rehabilitation are just some of the benefits. 50,000 citizens.

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

Explanation: The County was notified and red tagged for its Sally Port area and the overall structural issues with the building by State agency.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: McKinley County Industrial Site Development

Type/Subtype: Other - Other

Contact Name: Anthony Dimas

Contact Phone: (505) 722-3868

Contact E-mail: adimas@co.mckinley.nm.us

Total project cost: 53,942,692

Proposed project start date: 2022

Project Location: Carbon Coal Road Gamerco, NM 87301

Latitude: 35.55665936 **Longitude:** -108.768052

Legislative Language: To design, and construct improvements to McKinley County industrial park in McKinley County

Scope of Work: Designing, and construct an industrial site located on Carbon Coal road McKinley County. To include a waste water plant, and constructing a spec building, including buildings and infrastructure for economic development.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000,000	Yes	420,000	200,000	2021	
LFUNDS	3,000,000	Yes	3,000,000		2021	
LBONDS	20,000,000	No				
SLOAN	17,522,692	No				
CAP	65,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	115,522,692		3,420,000	200,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	420,000	0	0	580,000	0	0	1,000,000
Design (Engr./Arch.)	No	3,000,000	0	0	121,500	0	0	3,121,500
Construction	No	0	0	0	49,821,192	0	0	49,821,192
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,420,000	0	0	50,522,692	0	0	53,942,692
Amount Not Yet Funded		50,522,692						

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
TOTAL	0						

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

Explanation if not:

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

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ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: City of Gallup, Navajo Nation

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

Explanation: Project Management

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

Explanation:

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

Explanation: Will provide jobs to and money into Gallup and McKinley County. Direct effect with jobs 300 citizens, Indirect effect 30,000 citizens.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Replace Existing
Project Title: Bridges--County-wide		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Anthony Dimas		Contact Phone: (505) 722-3868	Contact E-mail: adimas@co.mckinley.nm.us
Total project cost:	62,350,000	Proposed project start date: 2019	
Project Location:	McKinley County , NM 87301	Latitude: 35.524543	Longitude: -108.74272
Legislative Language:	To improve or reconstruct all substandard bridges on the inventory including ROW, arch, environmental, planning, design, and construction in McKinley County		
Scope of Work:	The Bridges County Wide Project will need to acquire Easements and Rights of Way and conduct Archaeological and Environmental Studies on approximately 48 bridges (Phase I), Plan and Design on approximately 48 bridges (Phase II), and Construct Bridges County Wide (Phase II). Specific details of the projects will be provided when Phase II - Planning and Design have been completed. The process to improve or reconstruct bridges will be decided by the creation of a ranking system that will prioritize the bridges based on various factors such as; demand, cost, difficulty of construction. Once the ranking list has been generated McKinley County will seek funding per project one at a time.		

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	200,000		2019	Old Coal Mine Design
DOT	150,000	Yes	150,000	150,000	2018	Special NMDOT \$
FGRANT	8,000,000	No				
OTHER	49,850,000	No				
CAP	600,000	No				
SGRANT	3,500,000	Yes				
	0	No				
	0	No				
Totals	62,300,000		350,000	150,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	100,000	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	100,000	0	0	0	100,000
Environmental Studies	No	0	0	100,000	0	0	0	100,000
Planning	No	150,000	0	200,000	2,000,000	2,000,000	0	4,350,000
Design (Engr./Arch.)	No	200,000	500,000	800,000	3,000,000	3,000,000	0	7,500,000
Construction	No	0	3,000,000	7,350,000	4,000,000	4,000,000	31,850,000	50,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	3,500,000	8,650,000	9,000,000	9,000,000	31,850,000	62,350,000
Amount Not Yet Funded								62,000,000

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	3,350,000	Yes	Yes	Yes	No	Yes	12
2	9,000,000	Yes	Yes	Yes	No	No	12
3	25,000,000	No	No	Yes	No	No	24
4	25,000,000	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	62,350,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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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ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Yes, the current bridges are outdated and require constant costly maintenance. Upgrading the bridges in McKinley County will greatly decrease maintenance costs in the future.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Yes, this will benefit Navajo Nation, McKinley County, and Gallup-McKinley Schools and getting kids to school.

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

Explanation: The selected contractors along with County staff will oversee each site specific project to ensure timely construction.

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

Explanation: The project will allow more commercial traffic to flow through the area.

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

Explanation: The completed bridges will allow accessibility to the 72,000 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: Current bridges (more than 50) are outdated and school buses are not allow to cross.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Pinehaven Road Improvements		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Anthony Dimas		Contact Phone: (505) 722-3868	Contact E-mail: adimas@co.mckinley.nm.us
Total project cost:	1,200,000	Proposed project start date: 2018	
Project Location:	Pinehaven Road Pinehaven, NM 87326	Latitude: 35.353986	Longitude: -108.6944
Legislative Language:	To plan and construct road improvements to Pinehaven Road in McKinley County		
Scope of Work:	To plan and construct road improvements to Pinehaven Road near Breadsprings Chapter in McKinley. The project includes obtaining ROW, constructing drainage, shaping, surfacing and installation of fencing. The road is approximately 6 miles in length.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes	75,000	75,000	2019	CO
CAP	1,000,000	No				
DOT	330,869	Yes	330,869	330,869	2018	
DOT	75,000	Yes	75,000			LGRF
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,480,869		480,869	405,869		

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ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	150,000	150,000	300,000	150,000	150,000	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		150,000	300,000	300,000	150,000	150,000	0	1,050,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	Yes	12
2	150,000	No	No	Yes	No	No	6
3	250,000	No	No	Yes	No	No	6
4	250,000	No	No	Yes	No	No	6
5	250,000	No	No	Yes	No	No	6
TOTAL	1,050,000						

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: If awarded the full request, all phases of the project will be completed.

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

Explanation: County staff 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: This job will not effect the regional economy. The road is located in a residential area and is not utilized by commercial services.

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

Explanation: This project will benefit all residents of the Pinehaven area.

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

Explanation: This project will improve an unsafe route utilized for residential traffic.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Cousins Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

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

Total project cost: 525,000 **Proposed project start date:** 2019

Project Location: Cousins Road Vanderwagon, NM 87326 **Latitude:** 35.251208 **Longitude:** -108.849518

Legislative Language: To reconstruct and repair Cousins Road in McKinley County.

Scope of Work: To reconstruct and repair Cousins Road. Phased improvements include resurfacing County Road 6, and repair and install fencing, cattle guards and gates along the route. This project is a phased construction project. The exact amount road to be improved has yet to be determined.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	275,000	Yes	100,000	4,865	2019	
DOT	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	525,000		100,000	4,865		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	250,000	137,500	137,500	0	0	525,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	137,500	137,500	0	0	525,000
Amount Not Yet Funded		525,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	Yes	No	No	12
2	275,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	525,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County/Chichiltah Chapter	McKinley County	McKinley County	McKinley County	McKinley County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Yes, connects Chapter House, several schools, and two State highways.

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

Explanation: McKinley County staff 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: This project will not create jobs. The route is a residential route and is rarely utilized for commercial services.

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

Explanation: The project will benefit the 70,000+ residents of McKinley County by improving access.

(h) **Does the project eliminate a risk or hazard to public health and/or safety 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 road improvements will eliminate dangerous driving conditions and the fencing will reduce animals on the roadway.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: County Complex Partial Office Buildout		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Michael A. Rivera		Contact Phone: 575-387-5279	Contact E-mail: mrivera@countyofmora.com
Total project cost:	3,500,000	Proposed project start date: 2022	
Project Location:	1 Courthouse Drive Mora, NM 87732	Latitude: 35.9740	Longitude: 105.3327
Legislative Language:	To construct, furnish and equip a portion of the Mora County Complex and site improvements in Mora County.		
Scope of Work:	To retro fit previous construction to current codes, complete the buildout office space for the following offices: District Attorney, County Manager, Deputy County Manager, Finance Department, Fire Administrator, DWI, Public Health, County Extension Agent, County Economic Development, County Commission Chambers, Early Voting and storage, Boys and Girls Club, Maintenance, Commercial Kitchen and Demonstration Room, Elevator, Business Incubator with Broadband, carport and solar panels within the County Administrative Complex. This phase will include finishing the interior space (electrical, wall finishing, flooring, ceiling, etc.). Funding that is provided would offer the community a single complex for conducting business, as well as provide much needed space for administrative purposes for County employees. If funded, this project will initiate in August 2022 and conclude within two years. This request has not funded last cycle.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	500,000	0	0	0	0	500,000
TOTAL		0	3,500,000	0	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

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

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

Explanation if not: Not a new project. Relocation of existing offices

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** When buildout is complete, the County would no longer utilize 9 portable buildings, resulting in duplicated costs of multiple facilities.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: Mora County residents

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

Explanation: A owner's representative (architect) will monitor construction.

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

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

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: Road Department Equipment		Type/Subtype: Equipment - Public Safety Equipment	
Contact Name: Michael A. Rivera		Contact Phone: 575-387-5279	Contact E-mail: mrivera@countyofmora.com
Total project cost: 600,000			Proposed project start date: 2022
Project Location: 1 Courthouse Road Mora, NM 87732			Latitude: 35.9740 Longitude: 105.332
Legislative Language: To purchase and equip road department equipment in Mora County			
Scope of Work: To purchase and equip heavy equipment for the Mora County Road Department, for use in Mora County NM. This would include a backhoe and (2) semi-trucks to allow the road department to operate on reliable and safe equipment for county road. To purchase a road material screening plant to produce base course for dirt roads. This equipment will be used to help maintain the 312.5 miles of County Roads on our log. Many of these roads are highly traveled by the general public and school bus routes. The purchase of such equipment will provide better investment of taxpayer monies and allow options to the County Road crew. Equipment usage will be dictated by Public safety and County Road Projects. The equipment will be stored at the Mora County Road Department and maintained by the County Road Department Staff.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	600,000	0	0	0	0	600,000
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

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

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

Explanation if not: N/A

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	517,078	517,078	517,078	517,078	517,078	2,585,390
Annual Operating Revenues	459,519	4,595,190	4,595,190	4,595,190	4,595,190	18,840,279

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 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:
Mora County/Taos County	Mora County	Mora County	Mora County	Mora County	Mora County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: County residents who live off of County Roads

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

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

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

Explanation:

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

Explanation: Yes, ensuring the job can be done with reliable equipment. Approximately 4,200 residents will benefit from the project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Maintenance Shop Road Department **Type/Subtype:** Facilities - Other

Contact Name: Michael A. Rivera **Contact Phone:** 575-387-5279 **Contact E-mail:** mrivera@countyofmora.com

Total project cost: 1,200,000 **Proposed project start date:** 2022

Project Location: 1 Courthouse Road MORA, NM 87732 **Latitude:** 35.9740 **Longitude:** 105.3327

Legislative Language: To plan, design and construct a maintenance shop for the Road Department in Mora County.

Scope of Work: To purchase a 80 x 100 metal building for the utilization of maintenance for county vehicles and heavy equipment.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
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? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	2
2	100,000	No	Yes	No	No	No	1
3	1,000,000	No	No	Yes	No	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: A owner's representative will monitor 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: A maintenance shop will provide the shelter from the elements for employees and secure tools and equipment to maintain critical road equipment. 4200 people will benefit from project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** Medium **Class:** **Renovate/Repair**

Project Title: Reconstruction and repair of county roads **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Michael A. Rivera **Contact Phone:** 575-387-5279 **Contact E-mail:** mrivera@countyofmora.com

Total project cost: 23,400,000 **Proposed project start date:** July 2021

Project Location: OFF HWY 434 MM 1 MORA, NM 87732 **Latitude:** 35.9740 **Longitude:** -105.3327

Legislative Language: To plan, design, and re-construct improvements to various roads in Mora County.

Scope of Work: For the planning, design, and reconstruction of base course and drainage of the following County Roads: El Alto - Camino del Medio Road, Monte Aplanado Road, Kruse Road in Wagon Mound, Morphy Lake, Encinal Road and Sacred Heart Road in Rainsville. Work will be done according to procurement following the bidding process and managed by the Chief Procurement Officer, County Manager and Road Superintendent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	23,400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	23,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: Medium Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0	23,200,000	0	0	0	0	23,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	23,400,000	0	0	0	0	23,400,000
Amount Not Yet Funded		23,400,000						

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	100,000	Yes	No	No	No	No	0
2	100,000	No	Yes	No	No	No	0
3	23,200,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	23,400,000						

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

Explanation if not: N/A

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** Medium **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Residents of Mora County
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Project will be monitored by the CPO, County Manager and the Road Superintendent.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The improvements on this road will benefit the 4200 residents who live along these roads and the school district as it is a school bus route.
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: Repairs and maintenance of this County Road and its bridges are a necessity consideration of the significant use and safety of the public are of great concern.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: EMS Emergency Transport Vehicle

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Michael A. Rivera

Contact Phone: 575-387-5279

Contact E-mail: mrivera@countyofmora.com

Total project cost: 70,000

Proposed project start date: 2022

Project Location: 1 Courthouse Drive Mora, NM 87732

Latitude: 35.9740

Longitude: -105.332

Legislative Language: To purchase a non-emergency vehicle for EMS in Mora County

Scope of Work: This vehicle will be used in homebound vaccinations, transportation for continued education, off-road capabilities allowing access to areas that traditional ambulances cannot reach.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	70,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

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	70,000	No	No	No	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	70,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

When buildout is complete, the County would no longer utilize 6 portable buildings, resulting in duplicated costs of multiple facilities

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Mora County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The residents of Mora County who need access to medical facilities and live in remote areas of the County

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

Explanation:

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Railroad Avenue Bridge **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Sylvia Tillbrook **Contact Phone:** (575) 437-7427 **Contact E-mail:** stillbrook@co.otero.nm.us

Total project cost: 3,500,000 **Proposed project start date:** July 2022

Project Location: 2500 Railroad Avenue Alamogordo, NM 88310 **Latitude:** 33.05 18.00 **Longitude:** 106.02 11.50

Legislative Language: to plan, design, construct and replace a low water crossing on Railroad avenue bridge in Otero county

Scope of Work: Plan, design, construct and replace low water crossing, phase one to include plan and design. Phase two to include removal of low water crossing and bridge construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,500,000	No				
LGRANT	3,500,000	No				
FGRANT	3,500,000	No				
DOT	3,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	14,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	150,000	0	0	0	0	150,000
Construction	No	0	3,200,000	0	0	0	0	3,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,500,000	0	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	20,500,000
Annual Operating Revenues	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	20,500,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The current low water crossing will not require repair after rain storms.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Purchasing Department and Finance Department will insure all procurement rules are followed and that the project is completed in a timely manner.

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

Explanation:

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

Explanation: 250 local area residents with emergency services.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Replace Existing
Project Title: Sheriff Office Fleet		Type/Subtype: Equipment - Public Safety Equipment	
Contact Name: Sylvia Tillbrook		Contact Phone: (575) 437-7427	Contact E-mail: stillbrook@co.otero.nm.us
Total project cost: 400,000	Proposed project start date:		
Project Location: 3208 N White Sands Blvd. Alamogordo, NM 88310	Latitude: 32.92.9947	Longitude: 105.961103	
Legislative Language: To purchase equip replace existing sheriff's office vehicles in Otero county.			
Scope of Work: To purchase equip replace existing sheriff's office vehicles in Otero county. To include the purchase of new emergency response vehicles. Vehicles and install the emergency equipment to include a complete light package, console with emergency controls, siren and speaker, push guard, prisoner transport cage, radio, radar unit, rear storage box and lockable gun storage racks.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No				
LGRANT	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	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	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Purchase of vehicles reduce vehicle maintenance budget as we have in the prior fiscal year. Reduce maintenance budget by \$60,000 dollars annually.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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:** Finance and Purchasing Department will oversee the project to insure that procurement rules are following and accounting of funds is correct.
- (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:** 66000 residents
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Replace Existing
Project Title: Sacramento River Road Guardrail		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Sylvia Tillbrook		Contact Phone: (575) 437-7427	Contact E-mail: stillbrook@co.otero.nm.us
Total project cost: 2,500,000	Proposed project start date: July 2022		
Project Location: Sacramento River Road Timberon, NM 88350	Latitude: 32.44 39.88	Longitude: 105.46.60	
Legislative Language: To plan, design, purchase, remove existing and install replacement guardrail for the Sacramento river road in Otero county.			
Scope of Work: Plan, design, remove approximately 35000 feet of existing guardrail, and install new posts, anchors, guardrail, and all associated material and construction costs for Sacramento river road.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,500,000	No				
FGRANT	2,500,000	No				
DOT	2,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	125,000	0	0	0	0	125,000
Design (Engr./Arch.)	No	0	125,000	0	0	0	0	125,000
Construction	No	0	2,250,000	0	0	0	0	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	20,500,000
Annual Operating Revenues	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	20,500,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Once project is complete, it will only require deferred maintenance.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Purchasing Department and Financing Department will insure all procurement rules are followed and make sure the project is completed in a timely manner.

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

Explanation:

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

Explanation: This insures a safe route for 300 local residents and thousands of 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:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Fairgrounds Security System

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Sylvia Tillbrook

Contact Phone: (575) 437-7427

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

Total project cost: 112,400

Proposed project start date: July 2022

Project Location: 401 Fairgrounds Road Alamogordo, NM 88310

Latitude: 32.92649459

Longitude: 105.9524230

Legislative Language: To design, purchase, furnish, install a security system and public announcement system for fairgrounds in Otero county.

Scope of Work: To design, purchase, furnish, install, a security camera system and public announcement system for fairgrounds.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	112,400	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	112,400		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	112,400	0	0	0	0	112,400
TOTAL		0	112,400	0	0	0	0	112,400
Amount Not Yet Funded			112,400					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	368,700	368,700	368,700	368,700	365,700	1,840,500
Annual Operating Revenues	54,355	54,355	54,355	54,355	54,355	271,775

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 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:
Otero County	Otero County	Otero County Fair Board Association	Otero County	Otero County	Otero County Fair Board Association

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Purchasing Department and Finance Department will insure all procurement rules are followed and that the project is completed in a timely manner.

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

Explanation:

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

Explanation: A camera system would insure the safety and well being of all the members of the community who attend the functions at the Otero County Fairgrounds with an attendance population of 66,000.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair
Project Title: Courthouse Additions and Remodel		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Sylvia Tillbrook		Contact Phone: (575) 437-7427	Contact E-mail: stillbrook@co.otero.nm.us
Total project cost:	11,860,017	Proposed project start date: March 2023	
Project Location:	1000 New York Avenue Alamogordo, NM 88310	Latitude:	32.900270 Longitude: -105.958400
Legislative Language:	To plan, design, renovate and construct expanded Courthouse facility located in Alamogordo in Otero county.		
Scope of Work:	To plan, design, renovate and construct the existing Courthouse in three phases. Phase I to include sitework and renovations including court services, grand jury room, existing north courtroom, pretrial services, existing south courtroom. Phase II new construction of sally port, holding cells, district attorney, elevator and new courtroom. Phase III to construct administrative offices and new courtroom and judge's chambers.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	11,860,017	No				
LGRANT	11,860,017	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	23,720,034		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	86,940	83,160	83,160	0	0	253,260
Design (Engr./Arch.)	No	0	209,200	357,148	366,963	0	0	933,311
Construction	No	0	3,727,735	3,477,763	3,467,948	0	0	10,673,446
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	4,023,875	3,918,071	3,918,071	0	0	11,860,017
Amount Not Yet Funded			11,860,017					

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	4,023,875	Yes	Yes	Yes	No	No	12
2	3,918,071	Yes	Yes	Yes	No	No	12
3	3,918,071	Yes	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	11,860,017						

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	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The project will be overseen by the Purchasing Agent and Project Manager to see that the project is on target and within budget.

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

Explanation:

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

Explanation: The courthouse serves all constituents of Otero County. 64,000

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: Quay Road 63 Construction		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Darla Munsell		Contact Phone: (575) 461-3577	Contact E-mail: darla.munsell@quaycounty-nm.gov
Total project cost:	1,250,000	Proposed project start date: January 2023	
Project Location:	Quay Road 63 Tucumcari, NM 88401	Latitude: 35.172	Longitude: -103.792
Legislative Language:	To plan, design and repair 2.1 miles of Quay road 63 in Quay county		
Scope of Work:	To plan, complete necessary studies, design and construct 2.1 miles of Quay Road 63. Request for proposals will be sent for the environmental study, design and planning for road construction. Quay County Road Department will then decide if they will construct the road or if we will bid and contract the construction process.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,250,000	No				
DOT	1,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	1,000,000	0	0	0	1,250,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

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

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

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

Explanation if not: Normal road maintenance

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

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

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

Total project cost: 1,000,000 **Proposed project start date:** April 2023

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

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
DOT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Normal road maintenance

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Replace Existing
Project Title: Fire & EMS Radio Equipment Upgrade		Type/Subtype:	Equipment - Public Safety Equipment
Contact Name: Darla Munsell		Contact Phone: (575) 461-3577	Contact E-mail: darla.munsell@quaycounty-nm.gov
Total project cost:	250,000	Proposed project start date: July 2022	
Project Location:	206 E. Center Tucumcari, NM 88401	Latitude: -103.725	Longitude: 35.178
Legislative Language:	To purchase and equip radio equipment and software upgrade for county emergency departments and dispatch center for Quay county		
Scope of Work:	Purchase and equip radio equipment and software upgrade for County emergency departments and Dispatch Center		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not: No additional Operating Costs

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **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:
Quay County	Quay County	Quay County	Quay County	Quay County	Quay County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Equipment upgrades will improve communication between Emergency personnel and Dispatch Center.

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

Explanation: Daniel Zamora, Quay County Emergency Management Coordinator, 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 10,000 County citizens could benefit by better emergency communications.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Better communication would aid in getting emergency personnel to the outlying areas quicker and still maintain communication with Dispatch and other emergency agencies within County.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Bridge #1042 on Historic Rt. 66		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Darla Munsell		Contact Phone: (575) 461-3577	Contact E-mail: darla.munsell@quaycounty-nm.gov
Total project cost:	5,250,000	Proposed project start date: 2022	
Project Location:	On Route 66 between San Jon and Endee New Mexico , NM	Latitude:	35°9'N Longitude: 103°28'N
Legislative Language:	To construct, renovate and repair bridge 1042 on historic rt 66 in Quay County		
Scope of Work:	Construct, renovate, repair and replace bridge #1042 on Historic Rt. 66 to include replace decayed timbers, remove loose gravel and old asphalt from deck and overlay with 2" of new asphalt. Install adequate traffic safety features. The County will hire an Engineering firm to determine the design and implementation. Project will address and improve bridge safety for citizens' usage.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,250,000	No				
DOT	5,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	3,000,000	2,250,000	0	0	0	5,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,000,000	2,250,000	0	0	0	5,250,000
Amount Not Yet Funded			5,250,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: SR66 is an historical route that many tourists along with County residents travel daily.

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

Explanation: Richard Primrose County Manager

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

Explanation:

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

Explanation: All 9155 County Citizens can benefit

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Sheriff's Vehicles

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Darla Munsell

Contact Phone: (575) 461-3577

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

Total project cost: 200,000

Proposed project start date: 2022

Project Location: 300 S. Third Tucumcari, NM 88401

Latitude:

Longitude:

Legislative Language: To purchase and equip 3 public safety vehicles for sheriffs department in Quay County

Scope of Work: To purchase and equip 3 public safety vehicles for sheriffs department

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class: New	
Project Title: Detention Center Renovation and Repair		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Cathy Martinez		Contact Phone: (505) 747-1402	Contact E-mail: cpmartinez@rio-arriba.org
Total project cost: 1,500,000			Proposed project start date: 2023
Project Location: NM531 HS2 Tierra Amarilla, NM 87575			Latitude: 36.6993 Longitude: -106.5525
Legislative Language: to plan, design construct and equip the detention facility in Rio Arriba County			
Scope of Work: Plan, design, construct and equip Facility with Security Access Doors with motors locks frames hardware and security windows. Fully functional doors that are safe secure that open from the control center. Security ceiling assemblies and intercoms are needed to communicate with pods form control center and security to see inmates, visitors, staff to provide protection and security to all, security window installation and replacements to keep facility functioning while preventing escapes protection and security.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	850,000	400,000	0	0	0	1,250,000
Furnishing/Equipment/Vehicles	No	0	150,000	100,000	0	0	0	250,000
TOTAL		0	1,000,000	500,000	0	0	0	1,500,000
Amount Not Yet Funded			1,500,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000,000	4,500,000	5,000,000	0	0	13,500,000
Annual Operating Revenues	4,000,000	4,500,000	5,000,000	0	0	13,500,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class: New			
Does the project lower out-year operating costs?	Yes	Explanation: Regular maintenance reduces the need for replacement. New equipment is essential operation of the Detention Facility			
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: The Facility house regional inmates from surrounding New Mexico Counties who need Detention Center support. Also benefits the New Mexico Courts.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The New Mexico Procurement Code and County Budget Policies.
- (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 Detention Facility server the entire region and families.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Improves the health safety and welfare of the Detention Center Occupants

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New
Project Title: Sheriff Office-Tierra Amarilla **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Cathy Martinez **Contact Phone:** (505) 747-1402 **Contact E-mail:** cpmartinez@rio-arriba.org
Total project cost: 1,000,000 **Proposed project start date:** 2022
Project Location: Tierra Amarilla Tierra Amarilla, NM 87575 **Latitude:** 36.699 **Longitude:** -106.5519
Legislative Language: To plan, design, construct, equip, purchase and furnish a modular building to house the sheriffs office in Tierra Amarilla
Scope of Work: Purchase property, plan, design, construction, furnish and equip a modular building to house the Sheriff s office in Tierra Amarilla. To provide the Sheriff's with a facility closer to the detention center, which would be owned by the County.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	500,000	200,000	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	50,000	50,000	0	0	0	100,000
TOTAL		0	750,000	250,000	0	0	0	1,000,000
Amount Not Yet Funded			1,000,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	Yes	Yes	Yes	Yes	No	12
2	250,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	20,000	25,000	30,000	105,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **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:
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Helps the Tribal and City of Espanola Law Enforcement on a regional leave

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

Explanation: All Capital Projects go through Management 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: Will benefit all Citizens in Rio Arriba County

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

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

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

Total project cost: 1,750,000 **Proposed project start date:** 2022

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

Legislative Language: to purchase, equip, and replace public safety vehicles for Rio Arriba County and the Tierra Amarilla detention center

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	550,000	550,000	650,000	0	0	1,750,000
TOTAL		0	550,000	550,000	650,000	0	0	1,750,000
Amount Not Yet Funded			1,750,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **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:
Rio Arriba County	Rio Arriba County	Rio Arriba County	n/a	Rio Arriba County	Rio Arriba County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation: provides safety to our Business Community

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

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

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

Explanation: Addresses Safety

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Arriba Empowerment Center **Type/Subtype:** Facilities - Administrative Facilities

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

Total project cost: 1,872,500 **Proposed project start date:** August 2020

Project Location: 714 Calle Don Diego Espanola, NM 87532 **Latitude:** 36002958N **Longitude:** 106054409W

Legislative Language: to plan, design, construct and equip an existing facility to create a business hub the Arriba Empowerment Center for Rio Arriba county

Scope of Work: Plan, design, construct and equip an existing facility to create a business hub- Arriba Empowerment Center to stimulate economic development and assist in revitalizing the Plaza Convento area in downtown Espanola.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	Yes	100,000	50,000	Sept 2019	Warehouse and HVACs
FGRANT	850,000	Yes				
SGRANT	650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,850,000		100,000	50,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	100,000	845,000	356,000	356,000	0	0	1,657,000
Furnishing/Equipment/Vehicles	No	0	15,000	30,250	30,250	0	0	75,500
TOTAL		100,000	1,000,000	386,250	386,250	0	0	1,872,500
Amount Not Yet Funded								1,772,500

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	Yes	Yes	Yes	No	12
2	386,250	No	No	Yes	Yes	No	12
3	386,250	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,772,500						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) **How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 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 provide an opportunity for small business development for the entire northern region.

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

Explanation: Rio Arriba County has adopted the State Procurement policies and procedures to ensure that renovations are performed in a timely matter with project management 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: Renovations to an existing building will provide a business opportunity to increase and stimulate the economy for both the City of Espanola and Rio Arriba County citizens.

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

Explanation: Renovations will ensure the safety and welfare of the public.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Arriba Behavioral Health Campus **Type/Subtype:** Facilities - Administrative Facilities

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

Total project cost: 2,000,000 **Proposed project start date:** August 1 2020

Project Location: Alcalde Alcalde, NM 87511 **Latitude:** 36.1412N **Longitude:** 106.0042W

Legislative Language: to plan, design, purchase, construct, renovate, furnish, equip the behavioral healthcare facility in Alcalde Velarde in Rio Arriba county

Scope of Work: Plan, design, purchase, construct, renovate, equip and furnish treatment facility to increase capacity of services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000	100,000	2016	Project Completed
CAP	105,000	Yes	105,000	100,000	2016	Project Completed
CAP	75,000	Yes	75,000	75,000	2016	Project Completed
CAP	250,000	Yes	250,000	250,000	2017	Project Completed
CAP	50,000	Yes	50,000	10,000	2018	Planning Completed
CAP	940,000	Yes	940,000		2020	
CAP	480,000	No				
	0	No				
Totals	2,000,000		1,520,000	535,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	900,000	0	0	0	0	0	900,000
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	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	620,000	200,000	200,000	0	0	0	1,020,000
Furnishing/Equipment/Vehicles	No	0	50,000	15,000	0	0	0	65,000
TOTAL		1,520,000	265,000	215,000	0	0	0	2,000,000
Amount Not Yet Funded		480,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,520,000	No	No	Yes	No	Yes	18
2	265,000	No	No	Yes	Yes	No	18
3	215,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Saving through economy of scale in provision of services

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Facility was initially supported in part with Legislative Funds and supports many counties for the transfer and admittance for treatment from incarceration.

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

Explanation: RAC Economic Development Department to oversee project.

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

Explanation: Successful Treatment support regional work force needs.

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

Explanation: Substance abuse is a major issue for the entire region, this facility serves all local communities that do not have treatment facilities. The average day bed admittance is 40 beds.

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

Explanation: Project addresses major community health issue

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Road Improvement Project 2023 **Type/Subtype:** Transportation - Highways/Roads/Bridges

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

Total project cost: 565,600 **Proposed project start date:** July 2022

Project Location: 109 West First Street Portales, NM 88130 **Latitude:** 34.186 **Longitude:** 103.334

Legislative Language: to design, plan, construct improvements to chip sealed, fog seal calichi, and dirt roads throughout Roosevelt county

Scope of Work: Design, plan, blade, shape, reshape, rehab, improve, construct reconstruct improvements to include numerous roads throughout Roosevelt County which are planned to be phased over a period of time. These roads include Caliche, Chip seal, and Fog seal, 1 mile caliche SRR L from SRR 6 to SRR 7; 1 mile caliche SRR 10 from SRR O to SRR P; 0.25 mile cs Amazon from Toledo to Kilgore; 2 miles dirt to caliche SRR 20 from NM 206 to SRR P; 1.5 miles caliche SRR 28 from NM 114 to SRR D ½; 1 mile caliche SRR X from NM 114 to SRR 18; 2 miles caliche SRR 20 from NM 206 to SRR T; 2 miles caliche SRR AL from SRR 22 to SRR 24; 2.5 miles caliche SRR 17 from SRR AB to SRR AD ½; 2 miles caliche NRR AP from NRR 13 to NRR 15; 1 mile cal/cs SRR Y from NM 267 to SRR 6; These roads are heavily trafficked by residents and business operations. Priority for repair and replacement will be determined by the Road Superintendent and the County Commission. Work will be completed in-house by Roosevelt County Road Department, In addition to construction management, administrative and engineering management as mandated by State and NMDOT.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
DOT	265,600	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	565,600		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	565,600	0	0	0	0	565,600
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	565,600	0	0	0	0	565,600
Amount Not Yet Funded		565,600						

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	300,000	No	No	Yes	No	No	0
2	265,600	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	565,600						

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	4,292,000	4,292,000	4,292,000	4,292,000	4,292,000	21,460,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** With rehabilitation there will be less patch work to do

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation:** If we receive the full funding requested, the phase of the project will be complete and fully functional.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** The County Road Department will manage in-house. Procurement policy, agreements and CPMS reporting.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** It will benefit the entire County in addition is critical to the existing infrastructure.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation:** The County's current budget and projected revenues do not allow for adequate maintenance of roadways. This funding will help eliminate public safety issues on roadways.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **New**

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

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

Total project cost: 102,174 **Proposed project start date:** July 2022

Project Location: 1500 N Boston Portales, NM 88130 **Latitude:** 34.198 **Longitude:** 103.335

Legislative Language: to purchase and equip road heavy equipment for Roosevelt county

Scope of Work: Equipment purchased would include a JCB 525-60 Telehandlers with attachments; and a heavy equipment trailer.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	102,174	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	102,174		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	102,174	0	0	0	0	102,174
TOTAL		0	102,174	0	0	0	0	102,174
Amount Not Yet Funded		102,174						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,292,000	4,292,000	0	0	0	8,584,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** To purchase this heavy equipment, the County would no longer be in need of leasing.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Road superintendent, procurement and project management.

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

Explanation:

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

Explanation: Public rural roads upkeep.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 new equipment will serve to clean up brush in areas that hinder visual to roadway traffic.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Detention Center Electrical Upgrades

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Amber Hamilton

Contact Phone: (575) 356-5307

Contact E-mail: ahamilton@rooseveltcounty.com

Total project cost: 300,000

Proposed project start date: July 2022

Project Location: 1700 NORTH BOSTON Portales, NM 88130

Latitude: 34.186

Longitude: 103.334

Legislative Language: to plan, design and construct the electrical for the detention center and to purchase, equip and install HVAC units in Portales in Roosevelt county

Scope of Work: To update, renew, and replace electrical wiring throughout the Detention Center. To purchase and install four HVAC units for the Detention Center..

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: The wiring now does not provide single switches in the detainees day rooms a single switch operates all the lighting If wiring is redone all lights would be separate in all areas

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Roosevelt County

Roosevelt County

Roosevelt County

Roosevelt County

Roosevelt County

Roosevelt County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Detainees are also held for other County entities.

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

Explanation: Project engineer, Project manager and procurement officer

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

Explanation:

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

Explanation: Detainees and detention center employees approx. 100 citizens

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

Explanation: At this time night shift officers at detention center sometimes operate in the dark due to lack of proper electrical for light switches where they should be. This poses a threat.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Fairgrounds Master Improvement Plan **Type/Subtype:** Facilities - Cultural Facilities

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

Total project cost: 1,947,000 **Proposed project start date:** July 2022

Project Location: Roosevelt County Fairgrounds 705 E. Lime Portales, NM 88130 **Latitude:** 34.1226 **Longitude:** 103.3707

Legislative Language: to construct improvements and equip the Roosevelt county fairgrounds in Portales in Roosevelt county

Scope of Work: The improvements to the Roosevelt County Fairgrounds to include renovations to the poultry barn, additional parking, renovations to livestock barn, construction of a multipurpose facility to replace the existing outdated quonset barns, recreational vehicle hookups, installation of new fencing and covered horse stalls. Installation of ADA accessible walkways for the fairgrounds and ADA parking areas as engineered and designed. The improvements will allow the accommodation of larger crowds and more diverse events, and allow the County to meet Federal ADA requirements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000	40,586	08/11/2021	26,343.66
SGRANT	300,000	Yes	300,000	106,348	10/29/2021	
SLOAN	325,000	Yes	325,000			
CAP	393,000	No				
CAP	279,000	No				
CAP	150,000	No				
CAP	200,000	No				
CAP	200,000	No				
Totals	1,947,000		725,000	146,934		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	130,000	0	0	0	0	0	130,000
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	100,000	0	0	0	0	0	100,000
Construction	No	625,000	1,000,000	279,000	150,000	200,000	200,000	2,454,000
Furnishing/Equipment/Vehicles	No	0	63,000	0	0	0	0	63,000
TOTAL		855,000	1,063,000	279,000	150,000	200,000	200,000	2,747,000
Amount Not Yet Funded		1,892,000						

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	263,000	No	No	Yes	Yes	No	12
2	279,000	No	No	Yes	No	No	12
3	150,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	692,000						

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	131,000	131,000	0	0	0	262,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** This completed project will eliminate constant temporary quick fixes

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: If we receive the full funding requested, the phase of the project will be complete and fully functional.

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

Explanation: County will manage in-house. Procurement Policy

(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: 20000 population of Roosevelt County 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: The renovations will eliminate animals escaping from pens. Also eliminate dangers of deterioration.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Sheriff's Office Fleet Replacement

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Amber Hamilton

Contact Phone: (575) 356-5307

Contact E-mail: ahamilton@rooseveltcountry.com

Total project cost: 150,000

Proposed project start date: July 2022

Project Location: 109 W 1ST ST Portals, NM 88130

Latitude: 34.186

Longitude: 103.334

Legislative Language: to purchase, equip and replace sheriff's office fleet for Roosevelt county

Scope of Work: To purchase, equip and replace Sheriff Office fleet with equipped patrol vehicles

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Less maintenance with new vehicles

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Procurement policy

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

Explanation:

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

Explanation: Added patrol vehicles will be additional safety

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

Explanation: Patrol Vehicles are used for public safety and is necessary to furnish dependable transportation to Officers

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Totah Subdivision Water & Wastewater Improvements **Type/Subtype:** Water - Wastewater

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

Total project cost: 6,950,000 **Proposed project start date:** July 2022

Project Location: 500 Ouray Ave Farmington, NM 87401 **Latitude:** 108.12.2 **Longitude:** 36.42.38

Legislative Language: to plan, design, equip, and construct water and wastewater improvements for the Totah subdivision in San Juan county

Scope of Work: To plan, design, equip, and construct water and wastewater improvements to the Totah subdivision in San Juan County, an unincorporated area of San Juan County with approximately 129 connections on private wells and septic tanks. The funding would be utilized to acquire an engineer via RFP for design services. Upon acceptance of the design, construction services would be procured via a bid. A PER has been completed for this project. San Juan County will follow its policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	6,850,000	No				Applying this year
NMFA	100,000	Yes	100,000	100,000	Oct 2015	Finished PER
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,700,000		100,000	100,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	685,000	0	0	0	0	685,000
Construction	No	0	6,165,000	0	0	0	0	6,165,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	6,850,000	0	0	0	0	6,950,000
Amount Not Yet Funded		6,850,000						

PHASING BUDGET

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: San Juan County has experience in managing water and wastewater projects and would be able to ensure timely construction and completion and in full compliance.

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

Explanation:

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

Explanation: 129 households will benefit from the project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: CR 3900 (Pinon Hills Extension Phase 3) - ROW **Type/Subtype:** Transportation - Highways/Roads/Bridges

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

Total project cost: 1,250,000 **Proposed project start date:** July 2022

Project Location: 5 CR 3900 Farmington, NM 87402 **Latitude:** 36.762 **Longitude:** -108.134

Legislative Language: to conduct right of way phase and right of way acquisition for the Pinon Hills road connection for San Juan county

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	200,000	0	0	0	0	200,000
Acquisition	No	0	1,050,000	0	0	0	0	1,050,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,250,000	0	0	0	0	1,250,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

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

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

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

Explanation if not: No- unknown until completion

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 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:
San Juan County	San Juan County	San Juan County	San Juan County	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation: Nick Porell, PW Director, and Diana Chapman will oversee the project. All have extensive experience in managing projects similar to this.

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: County Road Improvements-2023		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Mike Stark		Contact Phone: (505) 334-4582	Contact E-mail: mstark@sjcounty.net
Total project cost:	1,000,000	Proposed project start date: July 2022	
Project Location:	Varied locations across the County ,	Latitude: 36.82	Longitude: -108.01
Legislative Language:	to plan, design, construct, repair, and make improvements to various roads owned and maintained by San Juan county		
Scope of Work:	To plan, design, construct, repair and make improvements to the following county roads in San Juan County: Chipseal and resurface the 3000 County Road Series roads, 4000 County Road Series roads, and 5000 County Road Series roads. San Juan County would provide the in-kind labor and equipment estimated at \$1,100,000. With over 700 miles of county roads and fluctuating revenue streams, San Juan County is in need of funding to keep up routine and customary maintenance of an extensive county road system. The project will be implemented by acquiring the necessary materials via state contract or bid and have San Juan County Public Works employees improve the roads designated above. San Juan County will follow its policies and procedures and comply with the NM Procurement Code to complete the project.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not: When completed there would only be routine maint

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Chip seal and resurfacing increases the life of the road and prevents increased maintenance cost over time.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: San Juan County has administered many capital outlay grants resulting in projects on-time and within budget.

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

Explanation: With an oil & gas based economy that relies on a well maintained road system, improvements to these roads is critical to maintain our county's economy.

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

Explanation: A well maintained transportation system benefits all citizens in San Juan County.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Cold Mill and Asphalt Resurfacing CR 6480 **Type/Subtype:** Transportation - Highways/Roads/Bridges

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

Total project cost: 700,000 **Proposed project start date:** July 2022

Project Location: County Road 6480 , NM **Latitude:** 36.82 **Longitude:** -108.01

Legislative Language: to plan, design, construct and repair County Road 6480 in San Juan county

Scope of Work: To plan, design, construct and repair County maintained road 6480 by way of cold mill and asphalt resurfacing. San Juan County will follow its policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	700,000	No				
DOT	700,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

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

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

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

Explanation if not: Routine maintenance budget as needed

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** By resurfacing the road the County would not incur the up front maintenance costs currently required.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	N/A	San Juan County	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The County Public Works Director is very well versed in resurfacing of the County's roads. He'd ensure the project is completed timely and in compliance.

(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 San Juan County are able to travel on county road 6480 and; therefore, can benefit from the resurfacing project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: ADA Improvements at County Facilities **Type/Subtype:** Facilities - Other

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

Total project cost: 4,688,125 **Proposed project start date:** July 2022

Project Location: Various locations including 100 S. Oliver Dr. Aztec Various, NM **Latitude:** 36.826083 **Longitude:** -108.019624

Legislative Language: to plan, design, repair, and construct ADA improvements at various county-owned facilities in San Juan county

Scope of Work: To plan, design, repair, and construct ADA improvements at various facilities of San Juan County, NM. The County entered a 2015 settlement with the U.S. Department of Justice which identified required ADA improvements to be made. San Juan County will follow its policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	Yes	750,000	44,215	11/13/2020	
CAP	200,000	Yes	200,000			2021 Legislative Session
LFUNDS	150,000	No	150,000	75,000		Local Match
LFUNDS	146,802	No	146,802	21,802		Internally funded
CAP	4,688,125	No				
	0	No				
	0	No				
	0	No				
Totals	5,934,927		1,246,802	141,017		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	468,000	0	0	0	0	468,000
Construction	No	0	4,220,125	0	0	0	0	4,220,125
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,688,125	0	0	0	0	4,688,125
Amount Not Yet Funded			4,688,125					

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	825,000	Yes	Yes	Yes	No	No	12
2	825,000	Yes	Yes	Yes	No	No	12
3	825,000	Yes	Yes	Yes	No	No	12
4	825,000	Yes	Yes	Yes	No	No	12
5	1,388,125	Yes	Yes	Yes	No	No	12
TOTAL	4,688,125						

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

Explanation if not: No related subsequent operating cost

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: San Juan County has necessary control structures in place to ensure timely and accurate compliance with all grants. The County will ensure timely 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?

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Northeastern Regional Crisis and Treatment Center **Type/Subtype:** **Facilities - Other**

Contact Name: Joy Ansley **Contact Phone:** 505-425-9333 **Contact E-mail:** jansley@co.sanmiguel.nm.us

Total project cost: 4,500,000 **Proposed project start date:** January 2022

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

Legislative Language: to plan, design, construct, equip, purchase and install infrastructure improvements, for the northeastern regional crisis and treatment center in San Miguel county

Scope of Work: To plan, design, construct, equip, purchase and install infrastructure improvements, for the Northeastern Regional Crisis and Treatment Center in San Miguel County to include building infrastructure improvements including lighting, heating, cooling, electrical, plumbing, parking, sidewalks, roofing, framing, flooring, and equipment and furniture.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,500,000	Yes	1,500,000			Congressional Spending
SGRANT	1,500,000	Yes	1,500,000			Governor Allocation
CAP	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,500,000		3,000,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	350,000	0	0	0	0	350,000
Construction	No	0	3,150,000	0	0	0	0	3,150,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		0	4,500,000	0	0	0	0	4,500,000
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Will be available upon completion

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **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:
San Miguel County	State of New Mexico	San Miguel County	State of New Mexico	State of New Mexico	San Miguel County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The Citizens of the City of Las Vegas and San Miguel County and surrounding communities.

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

Explanation: The County Manager and designated program 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: The regional center will be available to all residents of San Miguel County.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Sheriff's Department Building Addition **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Joy Ansley **Contact Phone:** 505-425-9333 **Contact E-mail:** jansley@co.sanmiguel.nm.us

Total project cost: 500,000 **Proposed project start date:** 2022

Project Location: 1224 Railroad Ave. Las Vegas, NM 87701 **Latitude:** 35.36'.14.01 **Longitude:** 105.12'.35.6

Legislative Language: to plan, design, construct, furnish and equip a building addition to the San Miguel county sheriff's department in San Miguel county

Scope of Work: To plan, design, construct, furnish and equip a building addition to the San Miguel County Sheriff's Department in San Miguel County to include an addition to the existing building, lighting, electrical, plumbing, heating, cooling, cameras, furniture, sidewalks, landscaping, and other needs to expand operations and meeting the needs of the San Miguel Sheriff's Department.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	200,000	Yes	200,000		08/31/21	ARPA Funding
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		200,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	20,000	0	0	0	0	20,000
Construction	No	0	480,000	0	0	0	0	480,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: San Miguel County Detention Center Security Upgrad **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Joy Ansley **Contact Phone:** 505-425-9333 **Contact E-mail:** jansley@co.sanmiguel.nm.us

Total project cost: 550,000 **Proposed project start date:** 2022

Project Location: 20 Mineral Hills Las Vegas, NM 87701 **Latitude:** 35.55838 **Longitude:** 105.22850

Legislative Language: to plan, design, construct, install and equip upgrades to the security system at the San Miguel county detention center in San Miguel county

Scope of Work: To plan, design, construct, install and equip upgrades to the security system at the San Miguel County Detention Center in San Miguel County, including a body scanner.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	310,000	Yes	310,000		08/31/21	ARPA Funds
CAP	240,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		310,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	550,000	0	0	0	0	550,000
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
TOTAL	0						

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

Explanation if not: To be determined upon completion

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **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:
San Miguel County	San Miguel County	San Miguel County	San Miguel County	San Miguel County	San Miguel County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Public Works Heavy Equipment and Accessories

Type/Subtype: Equipment - Other

Contact Name: Joy Ansley

Contact Phone: 505-425-9333

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

Total project cost: 1,625,000

Proposed project start date: Fall 2021

Project Location: 10 Airport Road, San Miguel County Las Vegas, NM 87701

Latitude: 35°38'44

Longitude: 105°10'56

Legislative Language: to plan, design, purchase and equip public works heavy equipment vehicles and accessories for the public works department in San Miguel county

Scope of Work: To plan, design, purchase and equip public works heavy equipment vehicles and accessories for the Public Works Department in San Miguel County for use on the grounds and County road projects. This will include a procurement process for purchasing and equipping a variety of public works heavy equipment and accessories; prepare bid specifications; issue invitation to bid, receive bids and award bid to qualified vendors. Equipment will be a variety of uses to include, but not limited to dump trucks, solid waste vehicles, trucks, backhoes, trailers, tractors, and other vehicles needed for the Public Works Department to operate efficiently.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	600,000	Yes	50,000	50,000	2016	Trailer purchased
NMFA	100,000	No				
LFUNDS	200,000	No				
CAP	725,000	No	75,000		2019	Peterbilt Truck
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,625,000		125,000	50,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	125,000	450,000	300,000	300,000	250,000	200,000	1,625,000
TOTAL		125,000	450,000	300,000	300,000	250,000	200,000	1,625,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	No	No	No	Yes	No	6
2	300,000	No	No	No	Yes	No	6
3	300,000	No	No	No	Yes	No	6
4	250,000	No	No	No	Yes	No	4
5	200,000	No	No	No	Yes	No	4
TOTAL	1,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	400	500	600	600	1,000	3,100
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: New vehicles and equipment will be under warranty. Operating costs will mainly be for required maintenance.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: County Manager and Finance Supervisor will ensure timely completion of the project as per procurement code.

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

Explanation:

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

Explanation: The citizens of San Miguel County will benefit from the project, approximate population of 28,000.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair
Project Title: Solid Waste Collection Centers		Type/Subtype:	Other - Solid Waste
Contact Name: Joy Ansley		Contact Phone: 505-425-9333	Contact E-mail: jansley@co.sanmiguel.nm.us
Total project cost: 150,000			Proposed project start date: 2022
Project Location: 10 Airport Road	Las Vegas, NM 87701	Latitude: 35.64827	Longitude: 105.18199
Legislative Language:	to plan, design, construct and equip renovations to various solid waste collection centers in San Miguel county		
Scope of Work:	To plan, design, construct and equip Renovations to Various Solid Waste Collection Centers in San Miguel County		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	15,000	0	0	0	0	15,000
Construction	No	0	0	67,500	67,500	0	0	135,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	15,000	67,500	67,500	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
TOTAL	0						

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

Explanation if not: Operating expenses won't be affected

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SMC	SMC	SMC	SMC	SMC	SMC

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Paseo del Volcan **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Dora Dominguez **Contact Phone:** 505-404-5825 **Contact E-mail:** ddominguez@sandovalcountynm.gov

Total project cost: 14,000,000 **Proposed project start date:** in progress

Project Location: Unincorporated Rio Rancho Estates Rio Rancho, NM 87144 **Latitude:** 35.182082 **Longitude:** -106.434595

Legislative Language: to design and construct Paseo del Volcan highway from Unser blvd to the Rainbow road in Sandoval county

Scope of Work: Design and Construct Paseo del Volcan from Unser blvd to Rainbow road, Paseo del Volcan is a state highway from US 550 to Unser blvd. Project is a multi phase project that will connect I-25 to I-40. Right of way has been acquired from Unser to Rainbow and is now in design. PDV will be a 2 lane highway with ROW to expand it to a 4 lane highway. Currently project has been funded by NMDOT grant for 2,780,000 for design and to start construction. Will need the remaining funds for to complete construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	7,000,000	Yes	1,699,000	1,699,000	6/17/15	
DOT	7,000,000	No	2,780,000		9/1/2021	
FGRANT	14,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	28,000,000		4,479,000	1,699,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	1,699,000	0	0	0	0	0	1,699,000
Acquisition	No	100,000	0	0	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	100,000	0	0	0	0	0	100,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	1,000,000	0	0	0	0	0	1,000,000
Construction	No	1,580,000	5,000,000	4,521,000	0	0	0	11,101,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,479,000	5,000,000	4,521,000	0	0	0	14,000,000
Amount Not Yet Funded		9,521,000						

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	5,000,000	No	No	Yes	No	No	12
2	4,521,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,521,000						

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

Explanation if not: Will be budgeted upon completion

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 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:
Sandoval County	NMDOT	NMDOT	NMDOT	NMDOT	NMDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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, this will be a state highway and a boost to the state's economy overall

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

Explanation: Sandoval County Public Works Director will provide project oversight and Joyce Roybal is the Procurement Officer.

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

Explanation: Yes this will help with transportation connectivity.

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

Explanation: Yes, it would be a state highway, a boost to the overall state economy, and locally would benefit 150k citizens by providing better connectivity though out the west side of the MSA.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **New**

Project Title: Animal Shelter **Type/Subtype:** Facilities - Other

Contact Name: Dora Dominguez **Contact Phone:** 505-404-5825 **Contact E-mail:** ddominguez@sandovalcountynm.gov

Total project cost: 6,900,000 **Proposed project start date:** March 1, 2022

Project Location: 1500 Idalia Rd Bernalillo, NM 87124 **Latitude:** 35.307945 **Longitude:** -106.584768

Legislative Language: to plan, design, acquire land and construct an animal shelter in Sandoval county

Scope of Work: Plan, Design, Acquire Land and Construct an Animal Shelter in Sandoval County. Phase I-Plan and Design Animal Shelter and Acquire land for construction of facility Phase II-Construct Animal Shelter

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	6,900,000	Yes	2,750,000		2022	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,900,000		2,750,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	350,000	0	0	0	0	350,000
Construction	No	0	0	0	6,050,000	0	0	6,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	850,000	0	6,050,000	0	0	6,900,000
Amount Not Yet Funded		6,900,000						

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	850,000	Yes	Yes	No	No	Yes	12
2	6,050,000	No	No	Yes	No	No	14
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,900,000						

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

Explanation if not: Exploring potential public/private partnership

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: All municipalities, Sovereign Nations, and communities contained within Sandoval County in addition to the entire region of adjacent counties and communities.

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

Explanation: Sandoval County Community Service Director will provide project oversight and Joyce Roybal is the Procurement Officer.

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

Explanation:

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

Explanation: Services benefit residents of Sandoval and all adjacent Counties, for a total population size of over 900,000 with access to this gap in services.

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

Explanation: Not having proper animal control and care resources puts residents an communities at risks. Counties are mandated to provide animal control and care services.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Public Safety Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dora Dominguez **Contact Phone:** 505-404-5825 **Contact E-mail:** ddominguez@sandovalcountynm.gov

Total project cost: 10,643,850 **Proposed project start date:** 7/1/2020

Project Location: 1500 Idalia Road, Building D, PO Box 40 Bernalillo, NM 87144 **Latitude:** 35.310833 **Longitude:** -106.586111

Legislative Language: to plan, design, construct and furnish a public safety complex for Sandoval county

Scope of Work: Plan Design Construct and furnish Public Safety Complex. Planning stage is complete, Design is at 90%. The Sandoval County is ready to accept funding to implement the construction of a 18,000 square foot, framed, and stucco Public Safety Complex. Planning, and design have been completed with funding provided by local funds, and local bonds. The facility will house a Sheriffs department, Fire Department command staff and Emergency medical services. The Complex will include holding cells, investigations, narcotics and patrol officers areas. Fire department command staff and EMS staff will provide a central location for billing and payment of EMS bills. Complex will provide evidence room, education, and training rooms. Furnishings and equipment include tables, chairs, office desks and furniture. Sandoval will comply with all procurement processes for the purchase, installation, and construction of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	4,300,000	Yes	4,300,000	387,000	07/01/2019	Planning Complete, 90% Eng.
LFUNDS	1,200,000	Yes	1,200,000			
CAP	5,143,850	Yes	26,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,643,850		5,526,000	387,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	28,000	0	0	0	0	0	28,000
Design (Engr./Arch.)	Yes	413,000	0	0	0	0	0	413,000
Construction	No	5,085,000	4,267,850	0	0	0	0	9,352,850
Furnishing/Equipment/Vehicles	No	0	850,000	0	0	0	0	850,000
TOTAL		5,526,000	5,117,850	0	0	0	0	10,643,850
Amount Not Yet Funded		5,117,850						

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	Yes	Yes	No	No	No	2
2	5,117,850	No	No	Yes	Yes	No	14
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,117,850						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	11,500	11,500	11,500	44,500
Annual Operating Revenues	0	15,400	15,400	15,400	15,400	61,600

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** New Complex will be energy efficient and will lower operating costs

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Magistrate Court - The move will free up space in the Judicial Complex and allow us to move Magistrate Court into the vacated space currently occupied by Sheriff Office.

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

Explanation: Sandoval County Special Project Manager insure timely completion and Joyce Roybal is County Procurement Officer

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

Explanation:

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

Explanation: Project benefits all Sandoval County residence by providing a one stop location for all of the public safety departments.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: 13 Judicial Complex Expansion **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dora Dominguez **Contact Phone:** 505-404-5825 **Contact E-mail:** ddominguez@sandovalcountynm.gov

Total project cost: 12,603,960 **Proposed project start date:** 7/1/2022

Project Location: 1500 Idalia Bernalillio, NM 87004 **Latitude:** 35.307945 **Longitude:** -106.584768

Legislative Language: to plan, design and construct a addition to the 13th Judicial Complex in Sandoval county

Scope of Work: Plan, Design and Construct an addition to the 13th Judicial Complex to include an additional 3 court rooms and chambers for judge and court staff. County is currently in the planning stage of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	50,000		7/1/2021	
CAP	10,553,960	Yes				
LBONDS	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,603,960		50,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	785,960	0	0	0	0	785,960
Construction	No	0	0	0	11,288,000	0	0	11,288,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	480,000	0	480,000
TOTAL		50,000	785,960	0	11,288,000	480,000	0	12,603,960
Amount Not Yet Funded		12,553,960						

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	Yes	No	No	No	No	12
2	785,960	No	Yes	No	No	No	18
3	11,288,000	No	No	Yes	No	No	18
4	480,000	No	No	No	Yes	No	2
5	0	No	No	No	No	No	0
TOTAL	12,553,960						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	11,500	11,500	11,500	44,500
Annual Operating Revenues	0	15,400	15,400	15,400	15,400	61,600

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 Areas served by the 13th Judicial District

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

Explanation: Sandoval County Public Works Director and project managers that will provide project oversight and Joyce Roybal is the Procurement Officer.

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

Explanation:

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

Explanation: 13th Judicial District

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Administration Building Construction Completion

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dora Dominguez

Contact Phone: 505-404-5825

Contact E-mail: ddominguez@sandovalcountynm.gov

Total project cost: 2,018,000

Proposed project start date: July 2022

Project Location: 1500 Idalia, Bernalillo NM 87004 Bernalillo, NM 87004

Latitude: 35.309084° **Longitude:** -106.584892°

Legislative Language: to design, construct and furnish the Sandoval county administration facility in Sandoval county

Scope of Work: To design, construct and furnish the Sandoval County administration building, complete the construction of a portion that was not finished in 2010 building due to lack of funds. The project includes finishing the commission chambers connected to the administration building on the 3,000 SF concrete pad that is already in place for this facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	1,968,000	No				
LFUNDS	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,018,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	1,488,000	0	0	0	0	1,488,000
Furnishing/Equipment/Vehicles	No	0	0	480,000	0	0	0	480,000
TOTAL		0	1,538,000	480,000	0	0	0	2,018,000
Amount Not Yet Funded		2,018,000						

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	50,000	No	Yes	No	No	No	3
2	1,488,000	No	No	Yes	No	No	12
3	480,000	No	No	No	Yes	No	2
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,018,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 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:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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: Sandoval County has Public Works Project managers to ensure timely Construction and Procurement officer to ensure project is 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: Sandoval County Residence

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Chupadero Water System Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Maggie Moore **Contact Phone:** (505) 995-2737 **Contact E-mail:** mmoore@santafecountynm.gov

Total project cost: 3,199,666 **Proposed project start date:** 2022

Project Location: 52 Camino Chupadero Santa Fe, NM 87506 **Latitude:** 35.8227799 **Longitude:** -105.917419

Legislative Language: to design and construct capital improvements to the Chupadero water sewage corporation in Santa Fe county

Scope of Work: The County agreed to acquire the Chupadero Water Sewage Corporation (CWSC) system with Resolution 2012-131. Prior to this acquisition, the County is improving the system with a new source of supply, a water treatment system, additional water storage, and replaced distribution piping. By using capital funding outside of the Utilities Enterprise Fund, these expenses will be made prior to the Utility taking over operations and maintenance and will insure that Utility rate payers are not cross-subsidizing the required system improvements. Phase I of project will connect a new well to provide a reliable source of treated water to the community. Phase II, the addition of water storage will provide 30,000 gallons of fire flow in addition to the redundancy of the additional tanks.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	613,584	Yes	365,499	365,499	2018	
CAP	504,738	Yes	104,738	104,738	2020	
CAP	1,857,679	Yes				
CAP	223,665	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,199,666		470,237	470,237		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	470,237	2,729,429	0	0	0	0	3,199,666
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		470,237	2,729,429	0	0	0	0	3,199,666
Amount Not Yet Funded		2,729,429						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	564,285	No	No	Yes	Yes	Yes	9
2	600,181	No	Yes	Yes	Yes	Yes	21
3	2,035,200	No	Yes	Yes	Yes	Yes	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,199,666						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,700	9,700	11,200	11,200	11,200	53,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

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

Explanation:

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

Explanation: This project will benefit all residents of Chupadero by improving the village's utilities.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Agua Fria Village Utility Sewer Expansion **Type/Subtype:** Water - Wastewater

Contact Name: Maggie Moore **Contact Phone:** (505) 995-2737 **Contact E-mail:** mmoore@santafecountynm.gov

Total project cost: 2,470,000 **Proposed project start date:** 2023

Project Location: Agua Fria Santa Fe, NM 87507 **Latitude:** 35.649 **Longitude:** -105.997

Legislative Language: to plan, design, construct the Agua Fria village utility sewer expansion for Santa Fe county

Scope of Work: The residents of the Agua Fria area are requesting funding to extend municipal wastewater services to serve the area. The extension of wastewater collection service would serve residential and commercial areas of the community. The project would provide for safer wastewater collection and eliminate the reliance in the area on septic systems and the related risk of groundwater contamination. A preliminary engineering report to develop a prioritized list of areas to design and construct is underway. Each phase of the project will complete sewer connections for a discrete geographic area of the village. The project will be implemented in phases based on available funding.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	190,000	Yes	190,000	159,687	6/15/2015	
NMED	80,000	Yes	80,000	44,733	3/31/2014	
GOB	1,000,000	Yes	1,000,000			
LGRANT	500,000	Yes				
CAP	6,000,000	Yes				
CAP	1,200,000	Yes				
	0	No				
	0	No				
Totals	8,970,000		1,270,000	204,420		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	220,000	0	0	0	0	0	220,000
Construction	No	1,000,000	1,200,000	0	0	0	0	2,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,270,000	1,200,000	0	0	0	0	2,470,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	270,000	Yes	Yes	No	No	No	18
2	8,700,000	No	No	Yes	No	No	60
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,970,000						

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

Explanation if not: Cannot budget until design complete

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

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

Explanation:

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

Explanation: Improving the water and wastewater service to the community would benefit the 2,800 residents of the Agua Fria traditional community.

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

Explanation: The project enhances wastewater collection and treatment capability for the area and reduce the number of septic systems operation and the associated risk to groundwater contamination.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **New**

Project Title: Los Pinos Road All Weather Crossing **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Maggie Moore **Contact Phone:** (505) 995-2737 **Contact E-mail:** mmoore@santafecountynm.gov

Total project cost: 500,000 **Proposed project start date:** 2023

Project Location: La Cienega, NM 87507 **Latitude:** 35.570880 **Longitude:** -106.116220

Legislative Language: to design and construct an all-weather crossing at Los Pinos Road at Arroyo Hondo in Santa Fe county

Scope of Work: To design and construct an all-weather crossing at Los Pinos Road at Arroyo Hondo.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	2,090,000	Yes				
CAP	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,590,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: O&M to be budgeted if construction funds secured

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **New**

Project Title: Old Las Vegas Highway Bulk Water Station **Type/Subtype:** Water - Water Supply

Contact Name: Maggie Moore **Contact Phone:** (505) 995-2737 **Contact E-mail:** mmoore@santafecountynm.gov

Total project cost: 540,000 **Proposed project start date:** 2022

Project Location: Old Las Vegas Highway and US 285 Santa Fe, NM 87508 **Latitude:** 35.555 **Longitude:** -105.877

Legislative Language: to acquire land, plan, design, construct and equip a potable bulk water dispensing station on Old Las Vegas Highway in Santa Fe county

Scope of Work: To acquire land, plan, design, construct and equip a potable bulk water dispensing station in Santa Fe County near the Arroyo Hondo Number 2 Fire Station at US285 and Old Las Vegas Highway for residents to purchase drinking water. This facility will provide county residents that may have water supply/quality problems due to private wells, with a safe and reliable water supply when needed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	540,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	540,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	No	0	40,000	0	0	0	0	40,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	490,000	0	0	0	0	490,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	540,000	0	0	0	0	540,000
Amount Not Yet Funded		540,000						

PHASING BUDGET

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

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

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

Explanation if not: O&M to be budgeted if construction funds secured

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: As with all its capital projects, the County utilizes standard critical path project scheduling procedures and project budget cost controls.

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

Explanation:

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

Explanation: Need to complete

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **New**

Project Title: HWY14 Bulk Water Station Expansion **Type/Subtype:** **Water - Water Supply**

Contact Name: Maggie Moore **Contact Phone:** (505) 995-2737 **Contact E-mail:** mmoore@santafecountynm.gov

Total project cost: 335,000 **Proposed project start date:** 2023

Project Location: 144 Ave. Vista Grande Santa Fe, NM 87508 **Latitude:** 35.564472 **Longitude:** -106.0481

Legislative Language: to plan, design, and construct a new potable bulk water station at the site of the existing bulk water station at NM14 in Santa Fe county

Scope of Work: This project would plan design and construct a new potable bulk water station at the existing NM14 bulk water station location for residents to purchase potable water as well as for commercial use. Site improvements will be necessary to provide separate staging and user interface for commercial tankers and smaller water users. This will address numerous requests to improve wait time received from existing users.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	335,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	335,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	40,000	0	0	0	0	40,000
Construction	No	0	295,000	0	0	0	0	295,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	335,000	0	0	0	0	335,000
Amount Not Yet Funded		335,000						

PHASING BUDGET

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

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

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

Explanation if not: No additional operating budget necessary

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

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

Explanation:

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

Explanation: The bulk water station will be open to all 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. Yes

Explanation: The State Engineer has determined that some private wells in this area experience water quality issues. This project will take pressure off of these wells.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class: New	
Project Title: Sierra County Fairgrounds		Type/Subtype: Facilities - Convention Facilities	
Contact Name: Charlene Webb		Contact Phone: (575) 894-6215	Contact E-mail: cwebb@sierraco.org
Total project cost: 1,750,000	Proposed project start date: 2022		
Project Location: S Broadway St Truth or Consequences, NM 87901	Latitude: 33.12003	Longitude: -107.28637	
Legislative Language: To Plan, design, construct and equip facilities to include but not limited to a multi-purpose events building, RV park and perimeter fence in Sierra county			
Scope of Work: The County of Sierra is ready to accept funding to implement the construction of a multi-purpose events building, an RV park and perimeter fence at the Sierra County Fairgrounds. The Multipurpose building will provide the ability to host larger events that will attract regional and statewide participants. The RV park will consist of approximately 30 hookups to accommodate visitors. The area is currently not secured by a perimeter fence. To increase security and define property boundaries, the construction of the fence is necessary. Furnishings and equipment may include portable livestock panels, chairs, tables, sound system and bleachers. Sierra County will comply with all procurement processes for the purchase, installation and construction of this project.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,750,000	Yes				
DFA	1,750,000	Yes				
FGRANT	1,750,000	Yes				
LGRANT	1,750,000	Yes				
SGRANT	1,750,000	Yes				
	0	No				
	0	No				
	0	No				
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Totals	8,750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,750,000	0	0	0	0	1,750,000
Amount Not Yet Funded			1,750,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	30,000	30,000	30,000	140,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: An enclosed, fully functional building will provide for year round use and will be fully insulated and contain energy efficient fixtures

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Sierra	County of Sierra	County of Sierra	County of Sierra	County of Sierra	County of Sierra

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: All local municipalities, regional and statewide visitors

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

Explanation: Procurement processes

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

Explanation:

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

Explanation: In addition to all Sierra County citizens as beneficiaries, regional and statewide citizens will benefit from this project

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

Explanation: Perimeter fence will enhance the safety of the project and visitors

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Extension Office/Ag Youth Science Center **Type/Subtype:** Facilities - Other

Contact Name: Charlene Webb **Contact Phone:** (575) 894-6215 **Contact E-mail:** cwebb@sierraco.org

Total project cost: 1,200,000 **Proposed project start date:** 2023

Project Location: Hyde Street Truth or Consequences, NM 87901 **Latitude:** 33.120916 **Longitude:** -107.285753

Legislative Language: To plan, design, renovate, construct and equip a facility to house Cooperative Extension Office and Ag Youth Science Center in Sierra County

Scope of Work: The County of Sierra is ready to accept funding to implement the construction of a new building to house the cooperative extension office and multi-purpose conference room and renovate existing facility to house an ag youth science center that may include the construction of concrete barrier for livestock composting area. Furnishings and equipment may include tables, chairs, and livestock equipment. Sierra county will comply with all procurement processes for the purchase, installation and construction of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200,000	Yes				
DFA	1,200,000	Yes				
FGRANT	1,200,000	Yes				
LGRANT	1,200,000	Yes				
SGRANT	1,200,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	6,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	1,030,000	0	0	0	0	1,030,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
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	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	22,000	22,000	25,000	109,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Construction of a building to house the extension office will be a cost saving measure as it will remove the payment of rent of a non-county owned facility

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: This project will benefit the region as well as all municipalities
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Procurement procedures and regulations
- (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 in Sierra County will benefit from this project as well as surrounding counties
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Banquet Hall and Restrooms **Type/Subtype:** Facilities - Convention Facilities

Contact Name: Charlene Webb **Contact Phone:** (575) 894-6215 **Contact E-mail:** cwebb@sierraco.org

Total project cost: 1,425,000 **Proposed project start date:** 2023

Project Location: S. Broadway Street Truth or Consequences, NM 87901 **Latitude:** 33.119604 **Longitude:** -107.286931

Legislative Language: To plan, design, construct, renovate and equip banquet hall and restrooms in Sierra County

Scope of Work: The County of Sierra is ready to accept funding to implement the renovation of an existing building and restrooms. The facility hosts annual community events and houses exhibits for the county fair. The project will insulate the current facility and upgrade the restrooms to be ADA compliant. Sierra County will comply with all procurement processes for the purchase, installation and construction of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
DFA	750,000	No				
FGRANT	750,000	No				
LGRANT	750,000	No				
SGRANT	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	625,000	0	0	0	0	625,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	12,000	12,000	12,000	56,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Current facility is not insulated and bathroom fixtures are obsolete and leak. Installation of insulation and restrooms will reduce utility costs.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: The project will benefit the City of Truth or Consequences, Village of Williamsburg and Elephant Butte
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Procurement processes and regulations
- (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 11,000 + residents of Sierra county will be beneficiaries
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: provides ADA compliant restrooms

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

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

Contact Name: Charlene Webb **Contact Phone:** (575) 894-6215 **Contact E-mail:** cwebb@sierraco.org

Total project cost: 600,000 **Proposed project start date:** 2022

Project Location: 2501 S. Broadway Street Truth or Consequences, NM 87901 **Latitude:** 33.12203 **Longitude:** -107.28042

Legislative Language: To purchase and equip road heavy equipment for the county road department in Sierra county

Scope of Work: To purchase and equip numerous pieces of road heavy equipment to include a water truck, dump truck, tractor with mower attachment, and front-end loader.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	600,000	No				
DFA	600,000	No				
SGRANT	600,000	No				
LGRANT	600,000	No				
FGRANT	600,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	600,000	0	0	0	0	600,000
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: New equipment will prevent breakdowns/constant repair of older, worn out equipment; newer equipment is more fuel efficient

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Sierra	County of Sierra	County of Sierra	N/A	County of Sierra	County of Sierra

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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: All residents of Sierra county as well as all cities and villages. Proper road maintenance prevents flooding, accidents, and more.

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

Explanation: Procurement process and regulations

(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: County residents benefit from safe and properly maintained roadways

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Proper road maintenance prevents hazards.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair
Project Title: SC Complex roof repair		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Charlene Webb		Contact Phone: (575) 894-6215	Contact E-mail: cwebb@sierraco.org
Total project cost:	600,000	Proposed project start date: 2022	
Project Location:	2501 S. Broadway St Truth or Consequences, NM 87901	Latitude: 33.12206	Longitude: -107.28059
Legislative Language:	To design, construct, repair, renovate, repair and replace the roof of the Sierra county complex in Sierra county		
Scope of Work:	To design, construct, repair, renovate, repair and replace the roof of the Sierra County Complex. The complex houses the Sierra County Road Department and the Sierra County Sheriff's Office.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	600,000	No				
DFA	600,000	No				
FGRANT	600,000	No				
LGRANT	600,000	No				
SGRANT	600,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	50,000	0	0	0	0	50,000
Construction	No	0	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	50,000	5,000	5,000	5,000	70,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** A new roof eliminates costs in constant roof repair and patching as well as reducing utility costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Sierra	County of Sierra	County of Sierra	County of Sierra	County of Sierra	County of Sierra

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Procurement processes and regulations
- (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:** Maintains the facilities for the Sheriff's Department and the Sierra County Road Department which benefits 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Scholle Bridge 2628 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Michael Hawkes **Contact Phone:** 575-835-0589 **Contact E-mail:** mhawkes@co.socorro.nm.us

Total project cost: 1,178,000 **Proposed project start date:** 10/01/2021

Project Location: County Road 125, Socorro County at the Scholle Bridge crossing **Latitude:** 34°25'53.23 **Longitude:** 106°26'7.73

Legislative Language: to engineer, construct, and install a replacement bridge at Scholle bridge for Socorro county

Scope of Work: Services/planning, Western technologies completed geotechnical/study related engineering services. Once out for RFP to construct a new bridge, replacing the existing, to include all remediation needed on roadway approaches and embankments. New construction to include construction related engineering services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	100,000	Yes	100,000	100,000	2014	Study complete
CAP	1,000,000	No				
DOT	78,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,178,000		100,000	100,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	Yes	2,000	0	0	0	0	0	2,000
Design (Engr./Arch.)	No	98,000	50,000	0	0	0	0	148,000
Construction	No	0	1,028,000	0	0	0	0	1,028,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		100,000	1,078,000	0	0	0	0	1,178,000
Amount Not Yet Funded		1,078,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Project costs will be to NMDOT not Socorro Co

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Socorro County has an established grant management program developed in 2015. The County Manager oversees all grants, grant staff administer grants and procurement overseen by CPOs S. Vega and V Grain

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

Explanation:

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

Explanation: The 205 residents of the area are directly affected as well as approximately 500 uses of the norther

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

Explanation: NMDOT bridge inspections have recommended replacement

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Sheriff Department Vehicles

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Michael Hawkes

Contact Phone: 575-835-0589

Contact E-mail: mhawkes@co.socorro.nm.us

Total project cost: 180,000

Proposed project start date: July 2022

Project Location: 200 Church St. Socorro NM 87801 Socorro, NM 87801

Latitude: 34.320063 **Longitude:** -106.533662

Legislative Language: to purchase and equip and install sheriff department vehicles for Socorro county

Scope of Work: To purchase, equip and install 4 vehicles for the Sheriff's Dept. Follow State/Local Procurement Process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	180,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	180,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	180,000	0	0	0	0	180,000
TOTAL		0	180,000	0	0	0	0	180,000
Amount Not Yet Funded		180,000						

PHASING BUDGET

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

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

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

Explanation if not: No current budget exists.

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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 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:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: Alamo Navajo Nation, City of Socorro, and Village of Magdalena.

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

Explanation: Socorro County grant administrator oversees all appropriations received. Finance Director provides follow up to make sure budget is satisfied for each appropriation.

(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: 16,798 per U.S. census dated 2017.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Socorro County Courthouse Energy Improvements		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Michael Hawkes		Contact Phone: 575-835-0589	Contact E-mail: mhawkes@co.socorro.nm.us
Total project cost:	500,000	Proposed project start date: July 2022	
Project Location:	200 Church Street Socorro, NM 87801	Latitude: 34° 3'20.35	Longitude: 106°53'36.21
Legislative Language:	to plan, design, renovate, remodel, remodel, install, furnish and equip energy-efficient improvements to the Socorro county courthouse in Socorro county		
Scope of Work:	The Socorro County courthouse is in need of several updates from window and door replacement to solar powered units and upgraded HVAC systems. The County will procure the services of an Engineer to plan and design remodeling, retrofitting and renovating the county courthouse for energy efficient improvements and handicapped accessibility. Then procure a contractor to construct and install improvements and renovation including the installation of energy-efficient windows, solar collectors, HVAC upgrades/replacement and accessible construction. This project will provide jobs, improve the aging courthouse, be economically beneficial, and better for our environment.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
NMED	100,000	No				
NMEDD	50,000	No				
FGRANT	100,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	340,000	0	0	0	0	340,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	Yes	No	No	No	3
2	440,000	No	No	Yes	Yes	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

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

Explanation if not: No additional operational expenses for upgrades

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Energy efficient improvements to the County Courthouse will lower energy cost and maintenance cost. Installation of solar panels will reduce energy cost as well.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The County Manager and Facilities Director will have oversight for the design phase and the construction phase of this project. CPOs will manage procurement

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

Explanation:

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

Explanation: The energy cost saved to the County will be passed down to the citizens of the County in programs an

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Project Title: Concrete Flood Control Culverts **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Michael Hawkes **Contact Phone:** 575-835-0589 **Contact E-mail:** mhawkes@co.socorro.nm.us

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

Project Location: Alamo Springs Creek on UFO Road Alamo, NM 87825 **Latitude:** 34.395556 **Longitude:** -107.485278

Legislative Language: to complete, design, and construct concrete flood control culverts in Alamo, NM for Socorro county

Scope of Work: Analyze, Plan, design and construct a Concrete Culvert flood control system to allow motoring traffic to traverse across the Alamo Springs Creek utilizing the UFO roadway. The Culvert system will consist of at least five cells. The flood control culvert system will be 60 feet wide and 30 feet long with abutments. The project will be completed in two phases. Phase I will include all necessary archaeological studies, environmental assessment, the planning, design and first half of construction. The phase will take 12 months with some of the studies being completed concurrently. Phase II consists of the second half of the construction and will be completed within 12 months. The project will be designed by a registered professional engineer and construction services procured through sealed bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
LFUNDS	500,000	No	500,000	500,000	2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		500,000	500,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	50,000	0	0	0	0	0	50,000
Environmental Studies	No	50,000	0	0	0	0	0	50,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	100,000	50,000	0	0	0	0	150,000
Construction	No	250,000	450,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		500,000	500,000	0	0	0	0	1,000,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: Roadway was maintained before.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** There have been two floods and replacement of a metal culvert system resulting in losses of over \$500,000.00. This culvert system will lower the maintenance and repair costs substantial.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: The community and residents of the Alamo Navajo Reservation and all person and consumers doing business there.

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

Explanation: Project will have a incensed engineer as project manager/oversight manager to ensure project completion in timely manner and within budget.

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

Explanation:

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

Explanation: The Alamo Navajo Reservation has a population of approximately 2,300 people whom utilize this traffic arterial to commute, do business receive health services and emergency services.

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

Explanation: A disaster declaration was approved through the Socorro County Commission August 11, 2020 for flood damages around Socorro County July 24 ? July 28.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Northern CR91 Drainage & Flood Mitigation

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Michael Hawkes

Contact Phone: 575-835-0589

Contact E-mail: mhawkes@co.socorro.nm.us

Total project cost: 1,295,000

Proposed project start date: July 2022

Project Location: 312 CR 91 Lemitar, NM 87801

Latitude: 34.143262 **Longitude:** -106.907810

Legislative Language: to plan, study, design, mitigate, construct and install flood drainage improvements and infrastructure on northern county road 91 and obtain right-of-way easements for Socorro county

Scope of Work: Socorro County will procure the services of an environmental engineer to complete an environmental assessment, and an engineer to complete a drainage improvement study, design flood drainage mitigation plan. Socorro County will then acquire any needed easements or right of ways for the project. The construction services will be procured for the flood mitigation drainage design project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	45,000	No				
SGRANT	100,000	No				
CAP	700,000	Yes	250,000		2021	
DOT	165,000	No				
CAP	45,000	Yes	45,000		2018	
	0	No				
	0	No				
	0	No				
Totals	1,055,000		295,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	50,000	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	35,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	45,000	65,000	35,000	0	0	0	145,000
Construction	No	250,000	0	265,000	350,000	200,000	0	1,065,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		295,000	100,000	350,000	350,000	200,000	0	1,295,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	350,000	Yes	Yes	Yes	No	Yes	12
3	350,000	No	No	Yes	No	No	12
4	200,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not: Maintenance an annual flood response costs decline

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The flood drainage mitigation improvements will save the operating expenses of the County Road Department by cutting down on the cost of road repair.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Socorro County employs a grants manager. Additionally, our County Manager and Road Department director manage several DOT LGRF and capital outlay projects.

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

Explanation:

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

Explanation: CR91 is the only I25 bypass between the Lemitar and Escondida exits. 4,020 residents of the area would benefit

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

Explanation: Currently, flash flooding does pose a risk to property owners and road users. We've had disasters related to flooding in the area.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Historic County Courthouse **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lori Montoya **Contact Phone:** (575) 737-6324 **Contact E-mail:** lori.montoya@taoscounty.org

Total project cost: 4,312,386 **Proposed project start date:** November 2020

Project Location: 102 N. Plaza Taos, NM 87571 **Latitude:** 36°24'27 **Longitude:** 105°34'28

Legislative Language: to design, construct, renovate, equip and furnish the historic county courthouse in Taos in Taos county

Scope of Work: Completed to date, 100% got construction drawings, soil testing, SHIPO review TOT Historical Review and NM CID permitting. Phase I construction demolition of west infill, new three phase electrical service, new sewer tap, new storm water drainage, construction of new ADA assessable entrance from north. New two stop elevator along with associated structure, demolition of and construction of south side portal. New fire alarm system along with preparation for additional demolition, construction of new ADA public restrooms and the balance of historical renovations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	Yes	750,000	7,304	2018	18-C-NR-I-03-G-03
CDBG	904,155	Yes				Pending CDC approval
FGRANT	1,263,973	Yes				CFP Theresa Ledger
OTHER	822,266	Yes	822,266		2021	Taos County
OTHER	572,000	Yes	572,000		2021	Capital Fund/GFR
	0	No				
	0	No				
	0	No				
Totals	4,312,394		2,144,266	7,304		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	2,144,266	2,168,120	0	0	0	0	4,312,386
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,144,266	2,168,120	0	0	0	0	4,312,386
Amount Not Yet Funded		2,168,120						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,144,266	No	No	Yes	No	No	9
2	2,168,120	No	No	Yes	No	No	9
3	1,500,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,812,386						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,380,996	0	0	0	0	45,380,996
Annual Operating Revenues	71,625,872	0	0	0	0	71,625,872

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Yes, the project benefits our partnering Town of Taos as this building is situated in the Historic Town Plaza and is also a historic sight in the county.

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

Explanation: Taos County employs a construction administrator and facilities director who will ensure that the project is completed in a timely manner and on budget.

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

Explanation: It does by offering retail space which creates jobs and there are a number of local businesses that have utilized this building as an incubator which have created jobs.

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

Explanation: This project is a benefit to all citizens as the Historic Courthouse is a State & Federal historical landmark. It will continue to attract visitors from around the world.

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

Explanation: The project will eliminate the risk or hazard to public health and/or safety based on the ADA compliance that will be the primary order.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Blueberry Hill Road A-007 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Lori Montoya **Contact Phone:** (575) 737-6324 **Contact E-mail:** lori.montoya@taoscounty.org

Total project cost: 11,032,849 **Proposed project start date:** March 2022

Project Location: Blueberry Hill Road, A-007 El Prado, NM 87529 **Latitude:** 36°23'32 **Longitude:** 105°37'44

Legislative Language: to plan, design, construct and complete a re-pavement of the existing roadway of Blueberry Hill road in El Prado in Taos county

Scope of Work: Blueberry Hill Road has a paved surface. Portions of this roadway have significantly distressed pavement. Drainage corrections are also necessary. It is proposed to address these deficiencies with drainage corrections, the paved surface will need to be milled, sub base will need to be added, and new pavement will need to be placed. Bid process will be followed to implement the plan, design, construct and complete a re-pavement of 7 miles to the existing Blueberry Hill Road in El Prado, in Taos County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	50,000	Yes	50,000			20-E4112
LGRANT	300,000	Yes	300,000			20-F3064
DOT	349,137	Yes	349,137			LGRF
OTHER	1,200,000	Yes	1,200,000			GFR
OTHER	333,712	Yes	333,712			LGRF D18652, D18566 & D18653
OTHER	8,779,691	No				
FGRANT	20,309	No				
	0	No				
Totals	11,032,849		2,232,849	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	2,232,849	2,200,000	2,200,000	2,200,000	2,200,000	0	11,032,849
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,232,849	2,200,000	2,200,000	2,200,000	2,200,000	0	11,032,849
Amount Not Yet Funded		8,800,000						

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	2,200,000	No	No	Yes	No	No	6
2	2,200,000	No	No	Yes	No	No	6
3	2,200,000	No	No	Yes	No	No	6
4	2,200,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	8,800,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,380,996	0	0	0	0	45,380,996
Annual Operating Revenues	71,625,872	0	0	0	0	71,625,872

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Yes, the project will directly benefit community of Taos as this road is a highly used roadway that is also an artery that assists with traffic flow in Taos County.

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

Explanation: Our Public Works Director will work diligently to insure the projects is on task and will be completed in a timely manner and within budget.

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

Explanation: Provides an alternate route for Taos County residents and visitors.

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

Explanation: Over 32,000 Taos County Residents and visitors will be able to utilize this road as a by pass in order to reduce traffic thru the main town roads.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Taos County Veterans Cemetery

Type/Subtype: Facilities - Other

Contact Name: Lori Montoya

Contact Phone: (575) 737-6324

Contact E-mail: lori.montoya@taoscounty.org

Total project cost: 5,691,800

Proposed project start date: July 2016

Project Location: 65 Arroyo de Alamo Circle Ranchos de Taos, NM 87557

Latitude: 36°32'74.1 **Longitude:** 105°74'14.02

Legislative Language: to plan, design, construct and equip a veteran's cemetery in Ranchos de Taos in Taos county

Scope of Work: Taos County Veterans Cemetery to plan, design, fence and construct a veterans cemetery in Taos County. Installed a 400 foot well. Installed a 2000 foot fence. Also to include office furniture and equipment. Construction documents in place and out to bid on 9/6/21.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	73,800	Yes	73,800		2017	18-C2581
LGRANT	3,168,000	Yes	3,168,000	221,323	2019	19-D3233
LGRANT	300,000	Yes	300,000		2020	20-E2763
CAP	2,150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,691,800		3,541,800	221,323		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	73,800	0	0	0	0	0	73,800
Construction	No	3,168,000	2,000,000	0	0	0	0	5,168,000
Furnishing/Equipment/Vehicles	No	300,000	150,000	0	0	0	0	450,000
TOTAL		3,541,800	2,150,000	0	0	0	0	5,691,800
Amount Not Yet Funded		2,150,000						

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	3,541,800	Yes	Yes	Yes	Yes	No	12
2	2,150,000	No	No	Yes	Yes	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,691,800						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,380,996	0	0	0	0	45,380,996
Annual Operating Revenues	71,625,872	0	0	0	0	71,625,872

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Taos County employs a construction administrator who will ensure this project will be completed in a timely manner within budget.

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

Explanation:

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

Explanation: Yes, near 19,000 urn and burial sites will be placed and all of Taos County will benefit from this veterans cemetery.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Project Title: Aguas Calientes (Pilar) Bridge #8656 Replacement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Lori Montoya **Contact Phone:** (575) 737-6324 **Contact E-mail:** lori.montoya@taoscounty.org

Total project cost: 9,771,763 **Proposed project start date:** 2022

Project Location: Pilar Pilar, NM 87531 **Latitude:** 36°16'42 **Longitude:** 105°47'22

Legislative Language: to plan, design, and construct a new bridge for the Pilar bridge #8656 for the town of Pilar in Taos county

Scope of Work: Complete environmental studies, acquire right of way, submit for various permits from Corp of Engineers and replace bridge. Phase one will be for plan and design and acquisition of property. Phases two and three will be to construct utilizing structural steel and concrete for approximately 210 feet of bridge plus abutments. Procurement method will be determined by Engineers report with estimate of cost and design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	9,771,763	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,771,763		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0	0	0	0	0	0
Construction	No	0	9,771,763	0	0	0	0	9,771,763
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	9,771,763	0	0	0	0	9,771,763
Amount Not Yet Funded			9,771,763					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,380,996	0	0	0	0	45,380,996
Annual Operating Revenues	71,625,872	0	0	0	0	71,625,872

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Taos County has employed a construction administrator and public works director who will ensure that the project is completed in a timely manner.

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

Explanation: Yes - Provides an alternate route for Taos County residents and visitors.

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

Explanation: 32,000 Taos County Residents and visitors will be able to utilize the bridge including the Pilar community and surrounding areas.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Rio Chiquito Rd Bridge (Penasco) #7760 Replacement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Lori Montoya **Contact Phone:** (575) 737-6324 **Contact E-mail:** lori.montoya@taoscounty.org

Total project cost: 108,436 **Proposed project start date:** 2022

Project Location: Rio Chiquito Road Penasco NM Penasco, NM 87553 **Latitude:** 36° 10'44.4 **Longitude:** 105° 42'11.

Legislative Language: to plan, design, and replace the BR 7760 Rio Chiquito Bridge in Penasco in Taos county

Scope of Work: Bridge Replacement: Off State System, the bridge is on a County Road, we plan to replace with a new one-lane bridge. Similar dementions - slichtly longer with modern bridge barrier railing/safety

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	108,436	No				
FGRANT	108,436	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	216,872		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	108,436	0	0	0	0	108,436
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	108,436	0	0	0	0	108,436
Amount Not Yet Funded		108,436						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,380,996	0	0	0	0	45,380,996
Annual Operating Revenues	71,625,872	0	0	0	0	71,625,872

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Yes, the project will directly benefit community of Penasco in Taos County as this bridge is a main artery.
- (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:** Over 32,000 Taos County Residents and visitors will be able to utilize this road, mainly the local residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: County Fair Ground Improvements **Type/Subtype:** Facilities - Other

Contact Name: Janice Y. Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 8,080,770 **Proposed project start date:** April 2019

Project Location: 715 South 10th Street Estancia, NM 87016 **Latitude:** 34.755519 **Longitude:** -106.06349

Legislative Language: to plan, design, construct, furnish, and equip improvements to county fairgrounds in the town of Estancia, New Mexico, in Torrance county

Scope of Work: The vision for the fairgrounds includes replacement of the exhibit hall with a new multi-purpose facility, new and renovated barns, renovated rodeo arena, and improved landscaping intended to attract more exhibitors and spectators to the fair and foster statewide, year-round use. Developments will be designed to provide education, recreation, special events, and emergency preparedness. The landscaping design needs to encourage daily use by incorporating a walking path with exercise stations and community-participation gardens demonstrating low-water use irrigation systems while maintaining security of barns and other structures. In addition, the design should unify the fairgrounds with Lake Arthur Park and other community amenities. Planning has been initiated. The fairgrounds was included in a special section of the Southern Torrance County Economic Development Plan 2020. The plan was completed with funding from the New Mexico Finance Authority. The section summarizes the vision, goals, and use program of the fair. It also provides an overview of vegetation, recreation, education, interpretation buildings, and key facilities, parking, and circulation. State funding awarded in 2020 is allowing completion of short-term improvements and ongoing planning. Torrance County is negotiating purchase of fairground land from the Town of Estancia, and has entered a purchase agreement. Torrance County owns and maintains the buildings and arena on the fairgrounds.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes	150,000		announced	
NMFA	5,000	Yes	5,000		4/25/2019	in economic development plan
GOB	6,276,870	No				
CAP	700,000	Yes	700,000		announced	agreement pending
LFUNDS	46,950	Yes			2021	steer barn improvements
CAP	901,950	No				
	0	No				
	0	No				
Totals	8,080,770		855,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	90,000	0	0	0	0	0	90,000
Construction	No	700,000	38,500	4,125,000	893,200	1,375,000	165,000	7,296,700
Furnishing/Equipment/Vehicles	No	106,950	80,300	412,500	89,320	0	0	689,070
TOTAL		901,950	118,800	4,537,500	982,520	1,375,000	165,000	8,080,770
Amount Not Yet Funded		7,178,820						

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	901,950	Yes	Yes	Yes	Yes	No	12
2	118,800	No	No	No	Yes	No	18
3	4,537,500	No	No	Yes	Yes	No	18
4	982,520	No	No	Yes	Yes	No	18
5	1,540,000	No	No	Yes	Yes	No	0
TOTAL	8,080,770						

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	13,000	13,000	13,000	13,000	13,000	65,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** New facilities will be more energy efficient. Renovated facilities will also increase revenue.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County and Town of Estancia	Torrance County	Town of Estancia	Torrance County	Torrance County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Town of Estancia

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

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

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

Explanation:

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

Explanation: The project will benefit all citizens of Torrance County (population 15,461) plus New Mexico organizations that may rent the facilities to hold events.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: New County Government Offices **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Janice Y. Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 8,560,800 **Proposed project start date:** 2010

Project Location: 32 Alan Ayers Road Estancia, NM 87016 **Latitude:** 34.759545 **Longitude:** -106.039389

Legislative Language: to plan, design, construct, equip, and furnish new county administrative offices in the town of Estancia, New Mexico, in Torrance county

Scope of Work: Plan, design, and furnish new County Government Office to consolidate offices into one building. To date, the County established a committee composed of elected officials and department heads who were able to meet their primary objective of locating and purchasing a parcel of land on which to build the building. Archeological and environmental studies were completed as part of the purchase agreement for the property. An architect completed a needs assessment as a donation to the County. Capital outlay funds awarded in 2020 and 2021 totaling \$175,000 will be used to complete the next step, which is to hire an architect to complete further planning and design the office building. A meeting with the architect was held September 16, 2021. The architect will complete an update program/needs assessment including estimated construction costs and a schematic design. Once these two elements are completed, Torrance County has identified a design/build the next phase. The new building will replace the current administration building built in 1966. The design of the new building should incorporate green building practices and be energy efficient while providing more comfort and security to employees and customers. The new building needs to be designed to reduce maintenance costs. The new office facility will be designed to consolidate offices from multiple outlying buildings and increase storage for daily and historical records.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	45,800	Yes	45,800	45,800	2010	purchased land
LFUNDS	90,000	Yes	90,000	90,000	2009	planning
OTHER	0	Yes			8/2015	needs assessment donated
CAP	75,000	Yes	75,000		3/2/2021	planning
CAP	100,000	Yes			announced	agreement pending
CAP	4,000,000	No				
OTHER	4,000,000	No				
NONE	250,000	No				
Totals	8,560,800		210,800	135,800		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	45,800	0	0	0	0	0	45,800
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	90,000	0	0	0	0	0	90,000
Design (Engr./Arch.)	No	175,000	0	0	0	0	0	175,000
Construction	No	0	8,000,000	0	0	0	0	8,000,000
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
TOTAL		310,800	8,000,000	250,000	0	0	0	8,560,800
Amount Not Yet Funded		8,250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	175,000	Yes	Yes	No	No	No	6
2	8,000,000	No	Yes	Yes	No	No	18
3	250,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,425,000						

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

Explanation if not: Based on current expenses.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	87,520	87,520	87,520	87,520	87,520	437,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** New buildings require less expensive maintenance. Modern standards will lower utility costs.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: More efficient working environment will benefit all businesses and government agencies.

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

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

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

Explanation:

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

Explanation: The project will benefit all citizens of Torrance County (population 15,461) plus business and other government agencies.

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

Explanation: Numerous violations and safety issues have been cited for the current Administration Building.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Road Department Equipment **Type/Subtype:** Equipment - Other

Contact Name: Janice Y. Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 1,163,800 **Proposed project start date:** October 2020

Project Location: 205 South Ninth Street Estancia, NM 87016 **Latitude:** 34.678432 **Longitude:** -106.062370

Legislative Language: to purchase and equip road department equipment to include double steel vibratory roller and loader for road work for the department located in Torrance county

Scope of Work: The Torrance County Road Department priority equipment purchase is for a double steel roller that can be used for base compaction and finishing road surfaces. Torrance County does not own a steel roller needed to provide a more uniform, compact, and durable road surface minimizing the frequency of repairs. In subsequent years, the Department needs to purchase a new loader. State Pricing Agreements will be used when possible, otherwise IFBs will be issued. Previously, Torrance County had also requested a zipper, but was able to purchase that equipment with local funds. In 2021, Torrance County purchased a skid steer combing a 50,000 state appropriation with 7,000 local funds.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100,000	Yes	100,000	100,000		buy zipper
CAP	50,000	Yes	50,000	50,000	2020	buy skid steer
LFUNDS	7,000	Yes	7,000	7,000	2020	buy skid steer
CAP	206,800	No				
CAP	800,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,163,800		157,000	157,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	157,000	206,800	800,000	0	0	0	1,163,800
TOTAL		157,000	206,800	800,000	0	0	0	1,163,800
Amount Not Yet Funded		1,006,800						

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	206,800	No	No	No	Yes	No	6
2	800,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,006,800						

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

Explanation if not: New equipment not yet purchased.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Newer equipment will cost less for annual routine maintenance, and will be more fuel efficient.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Torrance County	n/a	Torrance County	Torrance County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Torrance County Road Department assists municipalities with their roads. Better maintained dirt road crossing county lines aids surrounding counties.

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

Explanation: Torrance County will follow policies and procedures that comply with New Mexico procurement code.

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

Explanation:

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

Explanation: All citizens of Torrance County, population 15,461, and neighboring counties benefit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Project Title: 4x4 Sheriff Patrol Vehicles **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Janice Y. Barela, County Manager **Contact Phone:** (505) 544-4703 **Contact E-mail:** jbarela@tcnm.us

Total project cost: 1,019,000 **Proposed project start date:** ongoing

Project Location: 903 Fifth Main St Building A Estancia, NM 87016 **Latitude:** 34.77281 **Longitude:** -106.055846

Legislative Language: to purchase and equip 4x4 sheriff patrol vehicles for Torrance county

Scope of Work: Torrance County will purchase and equip three 4x4 patrol vehicles each year to maintain the Sheriff's Department fleet. The Department will purchase vehicles capable of traversing the diverse terrain patrolled by the department. The department must regularly purchase vehicles to maintain the fleet that suffers a large amount of wear and tear caused by rough roads and terrain and high mileage quickly added to vehicles. The County will utilize Statewide Pricing Agreements to purchase and equip the vehicles. Torrance County purchased Chevy Tahoes with previously awarded state funds. Local funds were used to equip the vehicles. In FY2021, Torrance County was able to purchase three vehicles without State assistance, but funds are not always available for the Department.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	90,000	Yes	90,000	90,000	2019	
CAP	95,000	Yes	95,000	95,000	2/24/2021	
LFUNDS	174,000	Yes	174,000	174,000	2021	
CAP	132,000	No				
CAP	528,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,019,000		359,000	359,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	359,000	132,000	132,000	132,000	132,000	132,000	1,019,000
TOTAL		359,000	132,000	132,000	132,000	132,000	132,000	1,019,000
Amount Not Yet Funded		660,000						

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	359,000	No	No	No	Yes	No	36
2	132,000	No	No	No	Yes	No	12
3	132,000	No	No	No	Yes	No	12
4	132,000	No	No	No	Yes	No	12
5	264,000	No	No	No	Yes	No	24
TOTAL	1,019,000						

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

Explanation if not: Based on fleet annual budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	55,000	55,000	55,000	55,000	55,000	275,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** By replacing older vehicles, the County will save money on less frequent repairs. Fuel efficiency continues to improve with newer vehicles.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Torrance County	n/a	Torrance County	Torrance County

Lease/operating agreement in place?

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

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: More efficient vehicles helps us aid municipalities in the County, NM State Police, the U.S. Marshals Office and the Forest Service.

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

Explanation: Torrance County will follow policies and procurement that comply with State Procurement Code.

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

Explanation:

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

Explanation: This project would benefit all citizens of Torrance County (population 15,591).

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair
Project Title: Green Road Improvements		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Janice Y. Barela, County Manager		Contact Phone: (505) 544-4703	Contact E-mail: jbarela@tcnm.us
Total project cost:	400,000	Proposed project start date: August 2022	
Project Location:	Green Road Moriarty, NM 87035	Latitude: 35.00387	Longitude: -106.06769
Legislative Language:	to plan, pave (construct), and equip with signage Green road between Martinez road and Route 66 near the city of Moriarty, New Mexico in Torrance county		
Scope of Work:	Torrance County plans to pave the full 1-mile length of Green Road with asphalt. Paving is planned to reduce maintenance costs and frequency of maintenance. The existing chip-seal surface will serve as a base. Since the roadway already exists, easements do not have to be acquired. The project is planned as a stand-alone project. Torrance County has spoken with the Mayor of the City of Moriarty. He supports the project. Torrance County and Moriarty each own and maintain one half of Green Road. Previously, the City of Moriarty paved Martinez Road, which also has portions of the road owned by Torrance County and Moriarty. Green Road and Martinez Road effectively create a bypass around the southern and western sides of Moriarty, connecting Highway 41 and Route 66. It is considered the Moriarty bypass because drivers (up to 1000 per day) can use these two roads to avoid the congestion along Moriarty's "main drag" passing directly through the city's business district.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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
TOTAL	0						

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

Explanation if not: No maintenance first five years

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** No maintenance costs are anticipated for the first five years following project completion.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County and City of Moriarty	Torrance County and City of Moriarty	Torrance County and City of Moriarty	Torrance County and City of Moriarty	Torrance County and 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? 16 years or

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

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

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

Explanation: The City of Moriarty and Torrance County will benefit. Each owns a portion of the road. In the past, Moriarty has repaired Torrance County's portion of the bypass.

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

Explanation: Torrance County will follow policies and procedures that comply with New Mexico procurement code.

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

Explanation:

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

Explanation: The project benefits all residents of Moriarty and those Torrance County residents using the bypass.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Law Enforcement/Judicial Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Brandy Thompson **Contact Phone:** 575-374-8896 **Contact E-mail:** brandy.thompson@unionnm.us

Total project cost: 1,505,000 **Proposed project start date:** September 2022

Project Location: 100 Court St. Clayton, NM 88415 **Latitude:** 36.448904 **Longitude:** -103.188824

Legislative Language: to plan, design, construct, furnish, renovate and equip improvements to the union county courthouse as a judicial/law enforcement complex in Clayton in Union county

Scope of Work: Design, construct, furnish and equip a Judicial/Law Enforcement Complex to include efficient working spaces for the Sheriff, District Court, and District Attorney. The renovation would include the addition of a secure holding area for inmates on court day. The project has been in the planning stages by the County staff and the County's architect. County administration and the architect will be on hand for the procurement process as well as the inspection process throughout the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,500,000	No				
CAP	5,000	No	5,000		FY19	Budget expense
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,505,000		5,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	5,000	15,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	360,000	400,000	400,000	250,000	0	1,410,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	50,000	0	50,000
TOTAL		5,000	400,000	400,000	400,000	300,000	0	1,505,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	Yes	No	No	12
2	400,000	No	No	Yes	No	No	12
3	400,000	No	No	Yes	No	No	12
4	300,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	22,500	22,500	22,550	22,550	23,500	113,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The renovation of the courthouse would allow for a more secure and efficient building available for the service of Union County citizens.

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

Explanation: The Law Enforcement Complex is a priority for the Board of Commissioners. The County has begun planning with hopes of starting construction next fall.

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

Explanation:

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

Explanation: The relocation of the Sheriff's Office (9 employees) to a centrally located, safely renovated building will provide for the safety of 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:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Union County Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Brandy Thompson **Contact Phone:** 575-374-8896 **Contact E-mail:** brandy.thompson@unionnm.us

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

Project Location: 200 Court St, PO Box 430 Clayton, NM 88415 **Latitude:** 36.449465 **Longitude:** -103.187681

Legislative Language: to plan design, construction management, construction, reconstruction, pavement rehab, drainage improvements for county roads in Union county

Scope of Work: Construction management, construction, reconstruction, pavement rehab, drainage improvements and miscellaneous construction to various county roads.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	200,000	200,000	200,000	200,000	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,637,000	1,670,000	1,700,000	1,740,000	1,775,000	8,522,000
Annual Operating Revenues	1,231,840	1,250,000	1,225,000	1,250,000	1,250,000	6,206,840

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The traveling public for Union County

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

Explanation: Union County Road Superintendent, County Manager and the Procurement Office will ensure the construction is completed properly and on schedule.

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

Explanation:

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

Explanation: 4000 Union County residents

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Union County Road Department Equipment

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Brandy Thompson

Contact Phone: 575-374-8896

Contact E-mail: brandy.thompson@unionnm.us

Total project cost: 750,000

Proposed project start date: October 2021

Project Location: 200 Court St, PO Box 430 Clayton, NM 88415

Latitude: 36.459005

Longitude: -103.187201

Legislative Language: to plan, equip and purchase new equipment for the county road department in Union county

Scope of Work: To bid and purchase equipment for the Union County Road Department, including semi trucks, trailers, bulldozer and other road equipment necessary to maintain county roads

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	Yes				
NMFAL	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL		0	150,000	150,000	150,000	150,000	150,000	750,000
Amount Not Yet Funded			750,000					

PHASING BUDGET

Can this project be phased? 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	No	No	0
2	150,000	No	No	No	No	No	0
3	150,000	No	No	No	No	No	0
4	150,000	No	No	No	No	No	0
5	150,000	No	No	No	No	No	0
TOTAL	750,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,637,000	16,700,000	1,700,000	1,740,000	1,775,000	23,552,000
Annual Operating Revenues	1,231,840	1,250,000	1,225,000	1,250,000	1,250,000	6,206,840

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Union County will replace older equipment with large repair bills.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The road superintendent, Manager and Procurement Officer will make sure the equipment is purchased according to the NM Procurement Code.

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

Explanation:

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

Explanation: All of Union County's 4000 citizens will benefit with the Road Department's new equipment for use on road projects throughout the County.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Road Department Building Renovate **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Brandy Thompson **Contact Phone:** 575-374-8896 **Contact E-mail:** brandy.thompson@unionnm.us

Total project cost: 195,000 **Proposed project start date:** October 2023

Project Location: Union County Clayton, NM 88415 **Latitude:** 36.662223 **Longitude:** 103.415208

Legislative Language: to plan, design, renovate, repair, an addition to the Union county road department building in Union county

Scope of Work: Road Department operates out of a outdated building that is in need of repair and renovation. The Road Department is also needing larger space to service and repair larger equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	175,000	No				
LFUNDS	20,000	Yes	15,000		7/1/21	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	195,000		15,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	5,000	0	0	0	0	5,000
Construction	N/A	0	190,000	0	0	0	0	190,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	195,000	0	0	0	0	195,000
Amount Not Yet Funded		195,000						

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
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000	4,250	4,250	4,500	4,500	21,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Road Superintendent Russell Kear, County Manager Brandy Thompson and procurement specialist Cheryl Garcia will work together to make sure the project is completed in a timely manner.

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class: New	
Project Title: US Highway 64/87		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Brandy Thompson		Contact Phone: 575-374-8896	Contact E-mail: brandy.thompson@unionnm.us
Total project cost: 67,000,000			Proposed project start date: October 2021
Project Location: US Highway 64/87 located in Union County Clayton, NM 88415			Latitude: 36.605469 Longitude: -103.680725
Legislative Language:	to plan, design, construction management, construction, reconstruction, pavement rehab, drainage, and safety improvements and miscellaneous construction to US Highway 64/87 located in Union county		
Scope of Work:	Plan, design, construction management, construction, reconstruction, pavement rehab, drainage and safety improvements and miscellaneous construction to US highway 64/87 in conjunction with NMDOT.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	7,000,000	No				
FGRANT	60,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	67,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	Yes	0	15,000,000	10,000,000	12,000,000	15,000,000	15,000,000	67,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	15,000,000	10,000,000	12,000,000	15,000,000	15,000,000	67,000,000
Amount Not Yet Funded			67,000,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000,000	No	No	Yes	No	No	12
2	10,000,000	No	No	Yes	No	No	12
3	12,000,000	No	No	Yes	No	No	12
4	15,000,000	No	No	Yes	No	No	12
5	15,000,000	No	No	Yes	No	No	12
TOTAL	67,000,000						

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

Explanation if not: US Highway 64/87 is NMDOT

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico	State of New Mexico

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: New Mexico Department of Transportation
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Safe roads in Union County help with tourism and economic development
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Union County 4,100 citizens and anyone passing through Union County
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: New Hospital/24 hour emergency healthcare facility

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Danny Monette, County Manager

Contact Phone: (505) 866-2034

Contact E-mail: danny.monette@co.valencia.nm.us

Total project cost: 50,000,000

Proposed project start date: 07/2022

Project Location: TBD TBD,

Latitude: TBD

Longitude: TBD

Legislative Language: Plan, design, construct, equip and furnish of a new hospital/24-hour emergency healthcare facility in Valencia county

Scope of Work: Plan, design, construct , equip and furnish of a new hospital/24-hour emergency healthcare facility in Valencia county. Location to be determined. Total budget will be determined at after design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	50,000,000	No				
CAP	50,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	50,000,000	0	0	0	0	50,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000,000	0	0	0	0	50,000,000
Amount Not Yet Funded		50,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,000,000	0	0	0	0	27,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Valencia County	Valencia County	Healthcare provider	Valencia County	Valencia County	Healthcare Provider

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: Provide healthcare services for all 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 County Manager, Finance Director, Purchasing Agent and Public Works Director and staff will make sure project is complete on time and within Budget

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

Explanation:

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

Explanation: Provide healthcare services for all Valencia County residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Judicial Complex/County BLDG Camera System Upgrade **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Danny Monette, County Manager **Contact Phone:** (505) 866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us

Total project cost: 320,000 **Proposed project start date:** 2022

Project Location: 444 Luna Avenue Los Lunas, NM 87031 **Latitude:** 34.786 **Longitude:** -106.743

Legislative Language: to design, equip and furnish new security/camera systems for the county administration building, judicial complex and county community centers, and other safety-sensitive buildings for Valencia county

Scope of Work: Installation of network video recorder server for storage, IP cameras and all necessary hardware and licensing for the County Administration Building, Judicial Complex and design for implementation of that same system on County Community Centers and other safety sensitive Building. This is a one time fee with a five year warranty an no recurring costs. The long term goal is for Valencia County to have a single system for security and cameras.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	320,000	0	0	0	0	320,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	320,000	0	0	0	0	320,000
Amount Not Yet Funded		320,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	220,000	No	No	Yes	No	No	6
2	100,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	320,000						

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

Explanation if not: 5 year warranty for maintenance

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Current camera system in not operating properly and having to do repairs consistently. Becomes difficult because camera system is old.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Interoperable Communication Equipment **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Danny Monette, County Manager **Contact Phone:** (505) 866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us

Total project cost: 400,000 **Proposed project start date:** 2022

Project Location: 444 Luna Ave Los Lunas, NM 87031 **Latitude:** 34.802183 **Longitude:** -106.7337

Legislative Language: to purchase and install interoperable communication equipment for all public safety departments in Valencia county

Scope of Work: Valencia County will continue to upgrade the inter-operable communication equipment within the County in order to comply with state and federal communication standards. The continued upgrade to our present system will have a regional impact and facilitate timely emergency communications with local, state and federal law enforcement, fire and rescue, code enforcement, animal control and emergency management first responders. Currently, all of the communication repeaters that are being used for law enforcement, fire and rescue and other associated agencies are over 25 years old. Most of the equipment is no longer supported with replacement parts, so if a major failure of one of these repeaters occurs it will have to be replaced. The current repeaters have limitations on their capabilities and replacement of these repeaters will allow the county to be able to phase in a simulcast system to link these repeaters together so that it will expand our communication areas. Equipment will include the replacement of all current repeaters and in-vehicle repeaters, and inter-operable communications systems which are FCC Part 25 compatible. Equipment will be purchased utilizing New Mexico State Price Agreements. Priority agencies are the Sheriff's Office vehicles, Fire Department, and the Valencia County Detention Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000	200,000		Capital Outlay 2019
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		200,000	200,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	200,000	200,000	0	0	0	0	400,000
TOTAL		200,000	200,000	0	0	0	0	400,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The equipment will support communications efforts at the Valencia Regional Emergency Communications Center which coordinates all emergency response agencies in Valencia County.

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

Explanation: The County Manager's Office, Purchasing Agent, Finance Department, and Grants Manager will make sure project is complete on time and within budget.

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

Explanation: Yes, through maintenance and operations of equipment

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

Explanation: Upgrading our present system will facilitate timely emergency communications between all the emergency response agencies throughout the County.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Project Title: VC Wide Public Safety 700 MHZ State System **Type/Subtype:** **Equipment - Public Safety Equipment**

Contact Name: Danny Monette, County Manager **Contact Phone:** (505) 866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us

Total project cost: 2,800,000 **Proposed project start date:** 2022

Project Location: 123 Don Pasqual Los Lunas, NM 87031 **Latitude:** 34.8061N **Longitude:** 106.7328W

Legislative Language: to equip and furnish radio equipment for Valencia regional emergency command center, Los Lunas, Rio Communities, Belen, Bosque Farms, and the Los Lunas school district in Valencia county.

Scope of Work: Integration of public safety agencies in all of Valencia County to join the New Mexico DoIT 700 MHz statewide system, through the purchase of radio equipment. The project will equip and furnish radio equipment for Valencia Regional Emergency Command Center, Village of Los Lunas, City of Rio Communities, the City of Belen, Village of Bosque Farms, Town of Peralta, and the Los Lunas School District in an effort to disseminate information efficiently among public safety agencies and first responders in Valencia County. All Valencia County and State Procurement Laws will be followed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000		06/31/2022	
CAP	280,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	480,000		200,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	2,800,000	0	0	0	0	2,800,000
TOTAL		0	2,800,000	0	0	0	0	2,800,000
Amount Not Yet Funded		2,800,000						

PHASING BUDGET

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

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

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

Explanation if not: Available upon funding

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Valencia County	Valencia County	VRECC	NA	Valencia County	VRECC and Village of Los Lunas

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Valencia County, Town of Peralta, City of Belen, Village of Bosque Farms, City of Rio Communities, Village of Los Lunas, Los Lunas Schools

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

Explanation: Shirely Valdez and Aaron Chavez will manage project to make sure timely completion and stays within allocated budget.

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair
Project Title: Remediate Valencia County Administration Complex		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Danny Monette, County Manager		Contact Phone: (505) 866-2034	Contact E-mail: danny.monette@co.valencia.nm.us
Total project cost:	2,522,500	Proposed project start date: July 2022	
Project Location:	444 Luna Ave Los Lunas, NM 87031	Latitude: 34.802183	Longitude: -106.7337
Legislative Language:	to design, equip and install a fire alarm & sprinkler system, necessary upgrades to existing Valencia court administration building code compliance renovation project in Valencia county		
Scope of Work:	<p>The Valencia County Administration Building was just recently remediated and had identified asbestos throughout the second floor existing courthouse removed as well as a complete new roof membrane installed to prevent further water intrusion. The second floor is now safe and the County did have air sampling conducted to verify the quality of the indoor air. The long term goal is to have the second floor utilized once again by Valencia County Departments and staff, but the second floor must first be brought up to code with the installation of a fire alarm and sprinkler system, as well as necessary ADA upgrades including installation of an ADA compliant elevator, HVAC, plumbing and electrical upgrades. The County anticipates budgeting over the next 2 years in order to furnish the building interior once it has been brought up to code.</p> <p>The anticipated scope of work is summarized with the following sequence of events. The fire alarm and sprinkler installation is the most vital component of this phase as the system will have to cover not only the 2nd floor, but also the 1st floor and basement. The ADA upgrades are minor with the exception of the new proposed ADA elevator. This work will be complex as we are anticipating for the need of structural modifications in order for the elevator shaft to receive the larger ADA compliant elevator. The HVAC, plumbing and electrical upgrades will be the final milestone the County envisions for this project as once these items are completed, we can complete the remaining items (i.e., drop ceiling, flooring, paint) and have the County building utilized to its full potential. The County is willing to provide as much towards this project, however due to the COVID-19 pandemic, the County is uncertain on how it will ultimately affect the GRT revenue received and respectfully request consideration of any Capital Funding that may be disbursed to Valencia County to complete this project.</p> <p>The Valencia County Purchasing Agent will follow County and State of New Mexico Procurement Code Policies and Procedures and Danny Monette (Valencia County Manager) and Lina Benavidez (Valencia County Public Works Director) will have direct oversight of the project and will ensure that all purchasing and construction policies and procedures are met.</p>		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	500,000	Yes	500,000		7-01-2021	
CAP	322,500	Yes	322,500	322,500	09-13-2018	roof replacement
CAP	500,000	No	500,000		03-01-2021	
CAP	677,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		1,322,500	322,500		

Infrastructure Capital Improvement Plan FY 2023-2027

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Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	Yes	22,500	0	0	0	0	0	22,500
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		522,500	500,000	500,000	500,000	500,000	0	2,522,500
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	92,472	95,246	98,103	101,046	104,078	490,945
Annual Operating Revenues	0	0	0	0	0	0

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Money will fully furnish planning, design, and remediation efforts.

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

Explanation: The County Manager, Finance Director, Purchasing Agent, Public Works Director, and contractor will make sure project is complete on time and within budget. Michelle Romero Procurement

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

Explanation: Yes, through maintenance and operations of equipment

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

Explanation: Project will benefit approximately 76,000 residents

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

Explanation: High levels of mold and asbestos are present and must be abated immediately to prevent any health and safety hazards to the employees and general public who visit the building.